

---

# **Vote: 757** Kabale Municipal Council **2013/14 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 2013/14. 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: 17/10/2014

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

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,649,062	512,043	19%
2a. Discretionary Government Transfers	686,353	151,837	22%
2b. Conditional Government Transfers	5,380,814	1,213,338	23%
2c. Other Government Transfers	14,267,933	221,369	2%
3. Local Development Grant	109,228	27,307	25%
4. Donor Funding	438,454	234,787	54%
<b>Total Revenues</b>	<b>23,531,844</b>	<b>2,360,681</b>	<b>10%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,040,736	208,469	206,026	20%	20%	99%
2 Finance	356,479	82,265	81,180	23%	23%	99%
3 Statutory Bodies	385,054	60,495	59,375	16%	15%	98%
4 Production and Marketing	66,401	30,178	30,156	45%	45%	100%
5 Health	588,284	137,757	122,915	23%	21%	89%
6 Education	4,936,698	1,121,079	1,069,313	23%	22%	95%
7a Roads and Engineering	15,278,977	376,166	187,711	2%	1%	50%
7b Water	4,200	0	0	0%	0%	0%
8 Natural Resources	114,271	24,689	24,689	22%	22%	100%
9 Community Based Services	595,700	284,670	47,269	48%	8%	17%
10 Planning	117,802	20,575	20,575	17%	17%	100%
11 Internal Audit	47,242	12,538	12,538	27%	27%	100%
<b>Grand Total</b>	<b>23,531,844</b>	<b>2,358,881</b>	<b>1,861,749</b>	<b>10%</b>	<b>8%</b>	<b>79%</b>
<i>Wage Rec't:</i>	4,996,442	1,060,809	1,060,809	21%	21%	100%
<i>Non Wage Rec't:</i>	3,295,873	818,530	622,596	25%	19%	76%
<i>Domestic Dev't</i>	14,801,075	214,755	148,245	1%	1%	69%
<i>Donor Dev't</i>	438,454	264,787	30,099	60%	7%	11%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The council received 2,360,681,000 shillings and disbursed to department 2,122,992,000 shillings leaving 234,689,000 shillings on the general fund account. This unspent balance was the TSUPU programme funds that was not yet transferred community based services account. The department spent 1,845,154,000 shillings with absorption capacity of 87% and the poorest being works department because most of its projects were still at advertising/ solicitation stage. In same way the works department was the poorest in the financial budget performance due to the USMID funds that has not been released and no expenditure at all in water sector. Community based services also performed at 8% due to promised donation that was still on the general fund account. Education and health departments were having development projects that were advertised and not attracted payment certificate. The wage performance was at 21% instead of 25% implying that 4% of civil

---

# **Vote: 757** Kabale Municipal Council **2013/14 Quarter 1**

---

## **Summary: Overview of Revenues and Expenditures**

---

servant never received salaries. The development expenditure was very poor at 1% and followed by donor development expenditure at 7%.

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,649,062</b>	<b>512,043</b>	<b>19%</b>
Land Fees	43,468	7,974	18%
Animal & Crop Husbandry related levies	57,840	10,160	18%
Application Fees	5,000	500	10%
Business licences	183,348	11,255	6%
Advertisements/Billboards	17,325	3,870	22%
Inspection Fees	50,000	11,547	23%
Liquor licences	3,150	500	16%
Local Hotel Tax	47,145	6,542	14%
Local Service Tax	38,850	17,692	46%
Market/Gate Charges	110,400	27,770	25%
Miscellaneous	414,030	18,513	4%
Occupational Permits	24,400	200	1%
Other licences	39,312	0	0%
Park Fees	532,013	130,592	25%
Refuse collection charges/Public convenience	19,782	8,117	41%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,100	438	14%
Rent & Rates from other Gov't Units	75,390	37,705	50%
Royalties	8,500	0	0%
Sale of (Produced) Government Properties/assets	10,500	0	0%
Sale of non-produced government Properties/assets	796,599	207,674	26%
Property related Duties/Fees	168,910	10,995	7%
<b>2a. Discretionary Government Transfers</b>	<b>686,353</b>	<b>151,837</b>	<b>22%</b>
Urban Unconditional Grant - Non Wage	217,896	54,474	25%
Transfer of Urban Unconditional Grant - Wage	468,456	97,363	21%
<b>2b. Conditional Government Transfers</b>	<b>5,380,814</b>	<b>1,213,338</b>	<b>23%</b>
Conditional Grant to Community Devt Assistants Non Wage	682	171	25%
Conditional Grant to Secondary Education	235,931	78,644	33%
Conditional Grant to Public Libraries	11,396	2,849	25%
Conditional Grant to Primary Salaries	1,772,519	397,345	22%
Conditional Grant to Primary Education	76,533	25,511	33%
Conditional Grant to PHC Salaries	333,909	77,740	23%
Conditional Grant to PHC- Non wage	43,482	10,870	25%
Conditional Grant to PHC - development	59,366	14,842	25%
Conditional Grant to Secondary Salaries	1,924,046	434,614	23%
Conditional Grant to Functional Adult Lit	2,692	673	25%
Conditional Transfers for Non Wage Technical Institutes	158,450	52,817	33%
Conditional Grant to Agric. Ext Salaries	19,570	4,893	25%
Conditional Grant to PAF monitoring	18,242	4,561	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%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,320	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	7,200	19%
Conditional transfers to School Inspection Grant	12,285	3,071	25%

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Tertiary Salaries	440,501	41,677	9%
<b>2c. Other Government Transfers</b>	<b>14,267,933</b>	<b>221,369</b>	<b>2%</b>
UNEB funds	2,855	0	0%
Roads maintainance Grant	599,915	138,960	23%
Unspent balances – Other Government Transfers	65,705	65,705	100%
Unspent balances – Conditional Grants	3,039	3,039	100%
mechanical imprest	54,660	13,665	25%
USMID Grant	13,541,759	0	0%
<b>3. Local Development Grant</b>	<b>109,228</b>	<b>27,307</b>	<b>25%</b>
LGMSD (Former LGDP)	109,228	27,307	25%
<b>4. Donor Funding</b>	<b>438,454</b>	<b>234,787</b>	<b>54%</b>
TSUPU Project	438,454	234,787	54%
<b>Total Revenues</b>	<b>23,531,844</b>	<b>2,360,681</b>	<b>10%</b>

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

The performance was fair. This was because some revenue sources such as trading lincenses and hotel tax follow the calender year and most of the collections are done in third quarter and the first quarter is normally off peak season for revenue collections.

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

The Central government transfers performed poorly especially UNEB funds, conditional transfers to councillor allowances and exgratia for LLGs and USMID grant. This was because USMID grant was not yet released and the UNEB funds are released in second quarter during examination period.

### (iii) Cummulative Performance for Donor Funding

The donor funding overperformed. This was because the donors promised to release the TSUPU projects funds in two installments and the first installment was released in the first quarter

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,029,086	206,312	20%	257,272	206,312	80%
Locally Raised Revenues	438,563	58,904	13%	109,641	58,904	54%
Multi-Sectoral Transfers to LLGs	370,128	88,197	24%	92,532	88,197	95%
Urban Unconditional Grant - Non Wage	84,414	26,210	31%	21,103	26,210	124%
Transfer of Urban Unconditional Grant - Wage	135,981	33,001	24%	33,995	33,001	97%
<i>Development Revenues</i>	11,650	2,157	19%	2,913	2,157	74%
LGMSD (Former LGDP)	7,650	2,157	28%	1,913	2,157	113%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>1,040,736</b>	<b>208,469</b>	<b>20%</b>	<b>260,184</b>	<b>208,469</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,029,086	203,869	20%	257,272	203,869	79%
Wage	135,981	33,001	24%	33,995	33,001	97%
Non Wage	893,104	170,868	19%	223,276	170,868	77%
<i>Development Expenditure</i>	11,650	2,157	19%	2,912	2,157	74%
Domestic Development	11,650	2,157	19%	2,912	2,157	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,040,736</b>	<b>206,026</b>	<b>20%</b>	<b>260,184</b>	<b>206,026</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,443	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,443</b>	<b>0%</b>			

The department received and spent 208,469,000 million shillings corresponding to 20% of the annual budget and 80% of the quarterly planned income. The unconditional grant non wage was overspent in the compensation of local revenue. However all sources of revenue never performed well as first quarter is always the off peak season of the local revenue collections in local council. The expenditure performance was at 20% of the annual budget and 79% of the quarterly expenditure.

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

No specific reason for unspent balances of 2,443,000 as it is negligible.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1381 District and Urban Administration</b>		
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	69
<b>Function Cost (UShs '000)</b>	<b>1,040,736</b>	<b>206,026</b>

---

# **Vote: 757** Kabale Municipal Council **2013/14 Quarter 1**

---

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,040,736</b>	<b>206,026</b>

procured office equipments and items, the copy paid consent order, report on the data collection, acknowledgement receipt of 30%, board of survey report, report on demolished structures, submitted reports to relevant ministries.

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	331,479	82,265	25%	82,870	82,265	99%
Conditional Grant to PAF monitoring	18,242	4,561	25%	4,561	4,561	100%
Locally Raised Revenues	109,262	43,893	40%	27,316	43,893	161%
Multi-Sectoral Transfers to LLGs	97,985	13,811	14%	24,496	13,811	56%
Transfer of Urban Unconditional Grant - Wage	105,990	20,000	19%	26,498	20,000	75%
<i>Development Revenues</i>	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
<b>Total Revenues</b>	<b>356,479</b>	<b>82,265</b>	<b>23%</b>	<b>89,120</b>	<b>82,265</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	331,479	81,180	24%	82,870	81,180	98%
Wage	105,990	20,000	19%	26,498	20,000	75%
Non Wage	225,489	61,180	27%	56,372	61,180	109%
<i>Development Expenditure</i>	25,000	0	0%	6,250	0	0%
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>356,479</b>	<b>81,180</b>	<b>23%</b>	<b>89,120</b>	<b>81,180</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,084	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,084</b>	<b>0%</b>			

During the Quarter the Department received 36,812,000/= as local revenue and 25,989,000 as unconditional Grant wage for the payment of salaries, leaving a balance of 208,491/=

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

This was funds for PAF monitoring that was not yet used as it was allocated to other sectors.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	29-07-2014	29-07-2014
Value of LG service tax collection	89868000	17672000
Value of Hotel Tax Collected	47040000	65420000
Value of Other Local Revenue Collections	16107845008	487830000
Date of Approval of the Annual Workplan to the Council	30-08-13	30-04-13
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013	30-04-13
Date for submitting annual LG final accounts to Auditor General	30-09-2013	27-09-2013
<b>Function Cost (UShs '000)</b>	<b>356,479</b>	<b>81,180</b>
<b>Cost of Workplan (UShs '000):</b>	<b>356,479</b>	<b>81,180</b>



---

**Vote: 757** Kabale Municipal Council **2013/14 Quarter 1**

---

***Workplan 2: Finance***

Field inspection and monitoring of Revenue, budget conference was held, and Quarterly reports prepared.

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	385,054	60,495	16%	96,263	60,495	63%
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	37,440	7,200	19%	9,360	7,200	77%
Conditional transfers to Councillors allowances and Ex	10,320	0	0%	2,580	0	0%
Locally Raised Revenues	160,285	19,763	12%	40,071	19,763	49%
Multi-Sectoral Transfers to LLGs	142,122	24,810	17%	35,530	24,810	70%
Urban Unconditional Grant - Non Wage	15,551	3,888	25%	3,888	3,888	100%
Transfer of Urban Unconditional Grant - Wage	14,124	3,531	25%	3,531	3,531	100%
<b>Total Revenues</b>	<b>385,054</b>	<b>60,495</b>	<b>16%</b>	<b>96,263</b>	<b>60,495</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	385,054	59,375	15%	96,263	59,375	62%
Wage	51,564	10,731	21%	12,891	10,731	83%
Non Wage	333,490	48,644	15%	83,373	48,644	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>385,054</b>	<b>59,375</b>	<b>15%</b>	<b>96,263</b>	<b>59,375</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,119	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,119</b>	<b>0%</b>			

The department received 60,495,000 which was 16% of annual budget and 63% of the quarterly instead of 25% of annual budget and 100% of the quarterly respectively. This was attributed by conditional transfers to councillors allowances and gratuity which comes once in fourth quarter and poor performances in local revenue which follow a calendar year. The first quarter is the off peak season. The department spent 59,375,000 which was 15% of the annual budget and 62% of the quarterly budget and unspent balances

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

The unspent balances were for conditional grant for contract committee that was not yet paid. The committee members are normally paid after at least two sittings.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	385,054	59,375
<b>Cost of Workplan (UShs '000):</b>	<b>385,054</b>	<b>59,375</b>

The physical performance highlights includes; council resolutions in place, minutes for contract committee and paylips for salaries.

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,401	30,178	45%	16,600	30,178	182%
Conditional Grant to Agric. Ext Salaries	19,570	4,893	25%	4,893	4,893	100%
Locally Raised Revenues	20,200	15,730	78%	5,050	15,730	311%
Multi-Sectoral Transfers to LLGs	500	3,000	600%	125	3,000	2400%
Transfer of Urban Unconditional Grant - Wage	26,131	6,555	25%	6,533	6,555	100%
<b>Total Revenues</b>	<b>66,401</b>	<b>30,178</b>	<b>45%</b>	<b>16,600</b>	<b>30,178</b>	<b>182%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,401	30,156	45%	16,600	30,156	182%
Wage	45,701	11,448	25%	11,425	11,448	100%
Non Wage	20,700	18,709	90%	5,175	18,709	362%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>66,401</b>	<b>30,156</b>	<b>45%</b>	<b>16,600</b>	<b>30,156</b>	<b>182%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22</b>	<b>0%</b>			

There was overperformance both in revenue and expenditure especially in transfers to the LLGs which performed at 600% and in local revenue generally. This was attributed by doing most of activities in the quarter one in preparation of the National assessment in September, NBS for weights and measures and NAADS confunding by Central Division,

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

No unspent balances for the production department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	3	3
No. of farmers accessing advisory services	654	
No. of farmer advisory demonstration workshops	9	
No. of farmers receiving Agriculture inputs	648	
No. of technologies distributed by farmer type	14	0
<i>Function Cost (UShs '000)</i>	3,620	3,000
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	51,597	11,829
<b>Function: 0183 District Commercial Services</b>		

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	1000	125
No of businesses issued with trade licenses	1000	768
No of businesses assisted in business registration process	900	15
No. of enterprises linked to UNBS for product quality and standards	1000	0
No. of market information reports disseminated	52	13
No of cooperative groups supervised	20	5
No. of cooperative groups mobilised for registration	3	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (UShs '000)</b>	11,184	<b>15,327</b>
<b>Cost of Workplan (UShs '000):</b>	<b>66,401</b>	<b>30,156</b>

The physical performance include among others; weights and measures inspected, Commercial businesses enumeration lists, weekly market producer prices disseminated to farmers, SACCOs and cooperatives inspected lists and NAADS activities confunded.

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	528,917	122,915	23%	132,229	122,915	93%
Conditional Grant to PHC Salaries	333,909	77,740	23%	83,477	77,740	93%
Conditional Grant to PHC- Non wage	43,482	10,870	25%	10,870	10,870	100%
Locally Raised Revenues	37,328	13,667	37%	9,332	13,667	146%
Multi-Sectoral Transfers to LLGs	114,198	20,638	18%	28,550	20,638	72%
<i>Development Revenues</i>	59,366	14,842	25%	14,841	14,842	100%
Conditional Grant to PHC - development	59,366	14,842	25%	14,841	14,842	100%
<b>Total Revenues</b>	<b>588,284</b>	<b>137,757</b>	<b>23%</b>	<b>147,070</b>	<b>137,757</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	528,917	122,915	23%	132,229	122,915	93%
Wage	333,909	77,740	23%	83,477	77,740	93%
Non Wage	195,008	45,175	23%	48,752	45,175	93%
<i>Development Expenditure</i>	59,366	0	0%	114,841	0	0%
Domestic Development	59,366	0	0%	114,841	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>588,284</b>	<b>122,915</b>	<b>21%</b>	<b>247,070</b>	<b>122,915</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,842	25%			
Domestic Development		14,842	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,842</b>	<b>3%</b>			

The department received 137,757,000 corresponding to 23% of the total annual budget which is 94% of quarterly revenue and spent 122,915,000 corresponding to 21% which is 93% of the quarterly expenditure. Locally raised overperformed due to keep kabale exercise which used a lot funds.

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

The unspent balances of 3% was development funds whose projects had been advertised to procure contractor.

### (ii) Highlights of Physical Performance

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

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the Govt. health facilities.	3500	357
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed	1	0
No. of VHT trained and equipped (PRDP)		75
Number of trained health workers in health centers	52	41
No.of trained health related training sessions held.	120	120
Number of outpatients that visited the Govt. health facilities.	6500	1658
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	27119649
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	3
No. and proportion of deliveries conducted in the Govt. health facilities	360	98
%age of approved posts filled with qualified health workers	46	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	75
No. of children immunized with Pentavalent vaccine	0	347
<b>Function Cost (UShs '000)</b>	<b>588,284</b>	<b>122,915</b>
<b>Cost of Workplan (UShs '000):</b>	<b>588,284</b>	<b>122,915</b>

The physical performance highlights includes keeping kabale clean, technical support supervision and intergrated support supervision reports, minutes of health subdistrict planning meetings, sensization reports on HIV/Aids in schools, unblocked drains.

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,726,047	1,068,416	23%	1,181,512	1,068,416	90%
Conditional Grant to Tertiary Salaries	440,501	41,677	9%	110,125	41,677	38%
Conditional Grant to Primary Salaries	1,772,519	397,345	22%	443,130	397,345	90%
Conditional Grant to Secondary Salaries	1,924,046	434,614	23%	481,012	434,614	90%
Conditional Grant to Primary Education	76,533	25,511	33%	19,133	25,511	133%
Conditional Grant to Secondary Education	235,931	78,644	33%	58,983	78,644	133%
Conditional transfers to School Inspection Grant	12,285	3,071	25%	3,071	3,071	100%
Conditional Transfers for Non Wage Technical Institut	158,450	52,817	33%	39,613	52,817	133%
Locally Raised Revenues	45,795	26,178	57%	11,449	26,178	229%
Other Transfers from Central Government	2,855	0	0%	714	0	0%
Multi-Sectoral Transfers to LLGs	16,710	2,260	14%	4,178	2,260	54%
Transfer of Urban Unconditional Grant - Wage	40,422	6,300	16%	10,105	6,300	62%
<i>Development Revenues</i>	210,652	52,663	25%	52,663	52,663	100%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
<b>Total Revenues</b>	<b>4,936,698</b>	<b>1,121,079</b>	<b>23%</b>	<b>1,234,175</b>	<b>1,121,079</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,726,047	1,068,281	23%	1,181,512	1,068,281	90%
Wage	4,177,487	879,936	21%	1,044,372	879,936	84%
Non Wage	548,559	188,345	34%	137,140	188,345	137%
<i>Development Expenditure</i>	210,652	1,032	0%	52,663	1,032	2%
Domestic Development	210,652	1,032	0%	52,663	1,032	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,936,698</b>	<b>1,069,313</b>	<b>22%</b>	<b>1,234,175</b>	<b>1,069,313</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		135	0%			
<i>Development Balances</i>		51,631	25%			
Domestic Development		51,631	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,766</b>	<b>1%</b>			

The department received 1,119,879,000 corresponding to 23% of annual income and 91% of the quarterly expenditure. This performance was due to over budgeting in the Conditional salaries to tertiary institutions that performed at 38%, underperformance in multi-sectoral transfers to LLGs that performed at 54% and unconditional salaries-non-wage that performed at 64%. However other conditional salaries over performed and local revenue overperformance was due MDD activity that was in the first quarter where pupils performed up to national level. Most of the fund were spent save the SFG funds whose projects were still in procurement process and 18,529,788 was still on the department account.

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

The unspent balances were the SFG funds whose projects were at still at bidding stage of procurement of contractors

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed	3	0
No. of qualified primary teachers	341	341
No. of pupils enrolled in UPE	11600	10763
No. of student drop-outs	120	21
No. of Students passing in grade one	700	627
No. of pupils sitting PLE	1700	0
No. of teachers paid salaries	341	341
No. of latrine stances constructed	16	0
<b>Function Cost (UShs '000)</b>	<b>2,084,839</b>	<b>428,192</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1650	1622
No. of students passing O level	1760	0
No. of students sitting O level	1630	0
No. of teaching and non teaching staff paid	396	401
<b>Function Cost (UShs '000)</b>	<b>2,163,174</b>	<b>512,617</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	21
No. of students in tertiary education	150	270
<b>Function Cost (UShs '000)</b>	<b>598,951</b>	<b>94,494</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	54	24
No. of secondary schools inspected in quarter	21	8
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	54	8
<b>Function Cost (UShs '000)</b>	<b>88,127</b>	<b>34,011</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	37	46
<b>Function Cost (UShs '000)</b>	<b>1,608</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,936,698</b>	<b>1,069,313</b>

The physical highlights include MDD activities reports, payments for WHT receipts, monitoring and inspection reports and evidences of submissions



# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	895,834	239,546	27%	223,959	239,546	107%
Locally Raised Revenues	32,897	4,664	14%	8,224	4,664	57%
Unspent balances – Other Government Transfers	65,705	65,705	100%	16,426	65,705	400%
Other Transfers from Central Government	654,575	152,625	23%	163,644	152,625	93%
Multi-Sectoral Transfers to LLGs	71,698	8,477	12%	17,924	8,477	47%
Urban Unconditional Grant - Non Wage	9,662	0	0%	2,416	0	0%
Transfer of Urban Unconditional Grant - Wage	61,297	8,075	13%	15,324	8,075	53%
<i>Development Revenues</i>	14,383,143	136,620	1%	3,595,786	136,620	4%
Locally Raised Revenues	633,417	136,620	22%	158,354	136,620	86%
Other Transfers from Central Government	13,541,759	0	0%	3,385,440	0	0%
Multi-Sectoral Transfers to LLGs	207,967	0	0%	51,992	0	0%
<b>Total Revenues</b>	<b>15,278,977</b>	<b>376,166</b>	<b>2%</b>	<b>3,819,744</b>	<b>376,166</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	895,834	51,129	6%	223,959	51,129	23%
Wage	61,297	8,075	13%	15,324	8,075	53%
Non Wage	834,537	43,053	5%	208,634	43,053	21%
<i>Development Expenditure</i>	14,383,143	136,582	1%	3,595,786	136,582	4%
Domestic Development	14,383,143	136,582	1%	3,595,786	136,582	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,278,977</b>	<b>187,711</b>	<b>1%</b>	<b>3,819,744</b>	<b>187,711</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		188,418	21%			
<i>Development Balances</i>		38	0%			
Domestic Development		38	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>188,455</b>	<b>1%</b>			

The department received 376,166,000 of which 239,546,000 was recurrent expenditure which performance at 107% . The overall revenue was 6% of annual department and which was 10% of quarterly income. The above performance was due to the promised transfers to which have not been delivered more especially the USMID funds and Multi sectoral transfers for development to LLGS which performed at 0%. The on side of expenditure development expenditure stood at 1% instead of 25% due to the promised central transfers that were not received.

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

The unspent balances were for road funds whose projects were still in prequalification stage for supply of raw materials in order to use force on account and thus being reason for unspent.

### (ii) Highlights of Physical Performance

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

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	1	0
Length in Km of Urban paved roads routinely maintained	5	0
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of Urban unpaved roads routinely maintained	12	0
Length in Km of Urban unpaved roads periodically maintained	12	0
Length in Km of District roads routinely maintained	15	0
<b><i>Function Cost (UShs '000)</i></b>	<b>14,544,018</b>	<b>48,845</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No of streetlights installed	3	0
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>734,959</b>	<b>138,866</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>15,278,977</b>	<b>187,711</b>

The council block offices phase II was done, street lights repaired, building maintained.

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	4,200	0	0%	1,050	0	0%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
<b>Total Revenues</b>	<b>4,200</b>	<b>0</b>	<b>0%</b>	<b>1,050</b>	<b>0</b>	<b>0%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	4,200	0	0%	1,050	0	0%
Wage	0	0		0	0	
Non Wage	4,200	0	0%	1,050	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,200</b>	<b>0</b>	<b>0%</b>	<b>1,050</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	1	
Function Cost (UShs '000)	4,200	0
<b>Cost of Workplan (UShs '000):</b>	<b>4,200</b>	<b>0</b>

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,271	24,689	26%	23,568	24,689	105%
Locally Raised Revenues	67,000	20,621	31%	16,750	20,621	123%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	17,271	4,068	24%	4,318	4,068	94%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>114,271</b>	<b>24,689</b>	<b>22%</b>	<b>28,568</b>	<b>24,689</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,271	24,689	26%	23,568	24,689	105%
Wage	17,271	4,068	24%	4,318	4,068	94%
Non Wage	77,000	20,621	27%	19,250	20,621	107%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>114,271</b>	<b>24,689</b>	<b>22%</b>	<b>28,568</b>	<b>24,689</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received and spent Ug. Shs. 23,657,357 which represents 25.09% of the annual budget for the department.

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

There are no unspent funds on the account.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1300	0
Number of people (Men and Women) participating in tree planting days	170	0
No. of community women and men trained in ENR monitoring	15	16
No. of monitoring and compliance surveys undertaken	15	17
No. of new land disputes settled within FY	50	15
<b>Function Cost (UShs '000)</b>	<b>114,271</b>	<b>24,689</b>
<b>Cost of Workplan (UShs '000):</b>	<b>114,271</b>	<b>24,689</b>

The Department continues to run the waste composting project in a manner prescribed by the Approved Methodology despite challenges related to untimely release of funds for operations. Environmental mainstreaming has been deepened and an environment profile for the municipality has been drafted pending discussion and approval by Council.

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	122,325	19,869	16%	30,581	19,869	65%
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%
Locally Raised Revenues	33,436	6,082	18%	8,359	6,082	73%
Multi-Sectoral Transfers to LLGs	31,866	449	1%	7,967	449	6%
Transfer of Urban Unconditional Grant - Wage	34,669	7,749	22%	8,667	7,749	89%
<i>Development Revenues</i>	473,375	264,801	56%	118,344	264,801	224%
Donor Funding	438,454	264,787	60%	109,614	264,787	242%
Multi-Sectoral Transfers to LLGs	19,921	14	0%	4,980	14	0%
Urban Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
<b>Total Revenues</b>	<b>595,700</b>	<b>284,670</b>	<b>48%</b>	<b>148,925</b>	<b>284,670</b>	<b>191%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	122,326	17,156	14%	30,581	17,156	56%
Wage	34,669	7,749	22%	8,667	7,749	89%
Non Wage	87,657	9,407	11%	21,914	9,407	43%
<i>Development Expenditure</i>	473,375	30,112	6%	118,344	30,112	25%
Domestic Development	34,921	14	0%	8,730	14	0%
Donor Development	438,454	30,099	7%	109,614	30,099	27%
<b>Total Expenditure</b>	<b>595,700</b>	<b>47,269</b>	<b>8%</b>	<b>148,925</b>	<b>47,269</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,713	2%			
<i>Development Balances</i>		234,689	50%			
Domestic Development		0	0%			
Donor Development		234,689	54%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>237,401</b>	<b>40%</b>			

The department expected annual income of 595,700,000 shillings and by the end of quarter the department received 284,670,000 corresponding to 48% and 191% of the quarterly revenue. Multi-sectoral Transfers to LLGs performed poorly and has been a tendency for Divisions to spend more on administration and less funding of community development workers. Donor funding has over performed because the donor has fulfilled half of what was promised and there was balance carried forward from last financial year. On side of expenditure, the department anticipated to spend 595,700,000 shillings and by the end of the first quarter, it has spent 47,269,000 corresponding to 8% of the annual and 32% of the quarterly revenue. The poor expenditure performance has been attributed delays in procurement processes, no expenditure on the CDD projects and poor performance in local revenue collections. The unspent balance of 237,401,000 was donation that was just been fulfilled and procurement process was just advertising level, and some recurrent grants which were still small to handle specific activities.

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

The unspent balance of 237,401,000 was donation that was just been fulfilled and procurement process was just advertising level, and some recurrent grants which were still small to handle specific activities.

### (ii) Highlights of Physical Performance

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of women councils supported	4	0
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	40	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	12	0
<b>Function Cost (UShs '000)</b>	<b>595,700</b>	<b>47,269</b>
<b>Cost of Workplan (UShs '000):</b>	<b>595,700</b>	<b>47,269</b>

Physical performance highlights included procured computer supplies ,magazines and News papers, inspection report of work places, registered list of all work places in the municipality, extension hydro electric power to Rushaki, monitoring report on librarian teachers and libraries, and evidence of submissions

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,458	12,115	20%	15,365	12,115	79%
Locally Raised Revenues	45,380	7,379	16%	11,345	7,379	65%
Urban Unconditional Grant - Non Wage	3,600	1,700	47%	900	1,700	189%
Transfer of Urban Unconditional Grant - Wage	12,478	3,036	24%	3,120	3,036	97%
<i>Development Revenues</i>	56,343	8,460	15%	14,086	8,460	60%
LGMSD (Former LGDP)	47,304	3,721	8%	11,826	3,721	31%
Locally Raised Revenues	6,000	1,700	28%	1,500	1,700	113%
Unspent balances – UnConditional Grants	3,039	3,039	100%	760	3,039	400%
<b>Total Revenues</b>	<b>117,802</b>	<b>20,575</b>	<b>17%</b>	<b>29,450</b>	<b>20,575</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,458	12,115	20%	15,365	12,115	79%
Wage	12,478	3,036	24%	3,120	3,036	97%
Non Wage	48,980	9,079	19%	12,245	9,079	74%
<i>Development Expenditure</i>	56,343	8,460	15%	14,086	8,460	60%
Domestic Development	56,343	8,460	15%	14,086	8,460	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>117,802</b>	<b>20,575</b>	<b>17%</b>	<b>29,450</b>	<b>20,575</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department anticipated to receive and spend 29,450,000 and instead received and spent 20,575,000 shillings corresponding to 70% performance. The over performance in unconditional grant non-wage was due to the one activity of carrying out feasibility studies for the projects which are done in the first quarter. Also un spent balances from last financial year were already committed and therefore spent the whole of it in quarter one. The poor performance was noticed in LGMSD programmes due to the projects which were not yet started. On side of expenditure, capital expenditure was less due to the fact that projects were not yet started.

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

No unspent balances in the planning department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of minutes of Council meetings with relevant resolutions		6
No of qualified staff in the Unit		1
No of Minutes of TPC meetings		12
<i>Function Cost (UShs '000)</i>	117,802	20,575
<b>Cost of Workplan (UShs '000):</b>	<b>117,802</b>	<b>20,575</b>

---

# **Vote: 757** Kabale Municipal Council **2013/14 Quarter 1**

---

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

quarterly reports submitted, new proposed projects for 2014/2015 in place, Data in place to begin on the data base, documents for USMID assessment in place, report on performance and commitment to work plans of all departments, draft and final contract form Bs in place.



# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,242	12,538	27%	11,810	12,538	106%
Locally Raised Revenues	27,148	7,515	28%	6,787	7,515	111%
Transfer of Urban Unconditional Grant - Wage	20,094	5,023	25%	5,023	5,023	100%
<b>Total Revenues</b>	<b>47,242</b>	<b>12,538</b>	<b>27%</b>	<b>11,810</b>	<b>12,538</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,242	12,538	27%	11,810	12,538	106%
Wage	20,094	5,023	25%	5,023	5,023	100%
Non Wage	27,148	7,515	28%	6,787	7,515	111%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,242</b>	<b>12,538</b>	<b>27%</b>	<b>11,810</b>	<b>12,538</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the first quarter, the department received and spent 12,538,000 shillings corresponding to 27% of the annual departmental budget and 106% of the quarterly budget. The over performance both in revenue and expenditure was due to auditing of schools which was directive from the office of audit general that was prolonged

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

No unspent balance at the departmental level.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	3
Date of submitting Quaterly Internal Audit Reports	20-08-2014	20-10-2013
<b>Function Cost (UShs '000)</b>	<b>47,242</b>	<b>12,538</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,242</b>	<b>12,538</b>

The physical performance highlights include; 4th quarter reports, monitoring report, Audit report on health centres, Audit report on schools and acknowledged report submitted.

# Vote: 757 Kabale Municipal Council 2013/14 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)
---	---	--

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. staff motivated, consultation and communication made between different arms / entities of the government, court cases are taken	departments and sectors coordinated council projects monitored and inspected. accountability of council resources ensured. staff motivated, consultation and communication made between different arms / entities of the government, court cases handled
General Staff Salaries		33,001
Allowances		3,211
Incapacity, death benefits and funeral expenses		350
Workshops and Seminars		4,275
Books, Periodicals and Newspapers		459
Computer Supplies and IT Services		1,055
Welfare and Entertainment		955
Printing, Stationery, Photocopying and Binding		760
Small Office Equipment		228
Bank Charges and other Bank related costs		672
Consultancy Services- Short-term		5,413
Travel Inland		46,609
Fuel, Lubricants and Oils		2,871
Fines and Penalties to other govt units		2,990
Transfers to Government Institutions		4,500
Wage Rec't:	33,995	33,001
Non Wage Rec't:	88,506	74,347
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>122,502</b>	<b>107,349</b>

Output: Human Resource Management

Non Standard Outputs:	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Payroll for salaries updated . Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it
Allowances		690
Travel Inland		2,395

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,796	3,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,796</b>	<b>3,085</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	1 (All divisions and head office)	1 (All divisions and head office)
Non Standard Outputs:	client charter prepared, staff facilitated for training, study tour to kigali done	client charter prepared, staff facilitated for training on CPA.
<i>Workshops and Seminars</i>		970
<i>Staff Training</i>		1,187
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,358	0
<i>Domestic Dev't:</i>	2,912	2,157
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,270</b>	<b>2,157</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	70 (all Divisions head offices, health centres and head office)	69 (all Divisions head offices, health centres and head office)
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised	Division staff monitored and supervised, Division programmes supervised
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,285	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,285</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	council programmes desserminated and adverts made in the print media	council programmes desserminated and adverts made in the print media
<i>Advertising and Public Relations</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>1a. Administration</b>		
<i>Total</i>	<b>1,500</b>	<b>372</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, fuel procured	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, lubricanta and oils procured for cleaning council running equipments and small machines.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		220
<i>Allowances</i>		589
<i>General Supply of Goods and Services</i>		389
<i>Fuel, Lubricants and Oils</i>		380
<i>Maintenance - Civil</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,078	1,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,078</b>	<b>1,948</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Illegal markets reduced Ililgal structures reduced with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Illegal markets vendors chased Ililgal structures demolished, flowers planted, security guaranted, and Cases handled
<i>Travel Inland</i>		1,411
<i>Fuel, Lubricants and Oils</i>		616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,371	2,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,371</b>	<b>2,027</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	organized and computerized system, mails and files routed in time. Medical record improved and organised, Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred per	organized and computerized system, mails and files routed in time. Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.
<i>Printing, Stationery, Photocopying and</i>		340

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>1a. Administration</b>		
<i>Binding</i>		
<i>Travel Inland</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,850	892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,850</b>	<b>892</b>

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

The department has unfilled critical positions of Deputy town clerk, 2 Assistant Town Clerks.

## 2. Finance

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

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2014 (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	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils
<i>General Staff Salaries</i>		20,000
<i>Allowances</i>		5,234
<i>Printing, Stationery, Photocopying and Binding</i>		2,702
<i>Bank Charges and other Bank related costs</i>		435
<i>General Supply of Goods and Services</i>		439
<i>Travel Inland</i>		18,265
<i>Carriage, Haulage, Freight and Transport Hire</i>		347
<i>Wage Rec't:</i>	26,498	20,000
<i>Non Wage Rec't:</i>	15,458	27,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,955</b>	<b>47,422</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	22467000 (All divisions and Head office)	17672000 (All divisions and Head office)
Value of Other Local Revenue Collections	4026961252 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	487830000 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)
Value of Hotel Tax Collected	11760000 (All divisions and head office.)	65420000 (All divisions and head office.)

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved	Local revenue inspected /mobilized, collection and monitoring of Hotel Tax, Local Revenue Enhancement Plan prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		134
<i>Travel Inland</i>		7,526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,799	7,660
<i>Domestic Dev't:</i>	6,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,049</b>	<b>7,660</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30-08-13 (Consolidated workplans in Kabale municipal Council Hall)	30-04-13 (Consolidated workplans in Kabale municipal Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Budget and annual workplans in the council Hall)	30-04-13 (Budget and annual workplans in the council Hall)
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared	Draft budget laid before the council and consolidated workplan prepared, Final Budget in place.
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Travel Inland</i>		6,620
<i>Transfers to Government Institutions</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,926	7,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,926</b>	<b>7,595</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	final accounts prepared, inspection of books of accounts, quarterly OBT report prepared	final accounts prepared, inspection of books of accounts, quarterly OBT report prepared
<i>Travel Inland</i>		2,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,994	2,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,994</b>	<b>2,994</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final	30-09-2013 (Final accounts in Auditor and General's	27-09-2013 (Final accounts submitted to

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>2. Finance</b>		
accounts to Auditor General	Mbarara Regional Office)	General's Mbarara Regional Office)
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	Quarterly reports prepared, Vat returns prepared.
<i>Travel Inland</i>		1,699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,699	1,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,699</b>	<b>1,699</b>

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

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff paid in their Bank accounts for 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 t	-Salaries for staff paid in their Bank accounts for 3 months 1 Council and 5 committees meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 3 months in their Bank
<i>General Staff Salaries</i>		3,531
<i>Allowances</i>		777
<i>Bank Charges and other Bank related costs</i>		306
<i>Travel Inland</i>		1,052
<i>General Supply of Goods and Services</i>		410
<i>Wage Rec't:</i>	3,531	3,531
<i>Non Wage Rec't:</i>	6,077	2,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,608</b>	<b>6,076</b>

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	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 mee
-----------------------	---	--

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>3. Statutory Bodies</b>		
Allowances		1,089
Computer Supplies and IT Services		100
Printing, Stationery, Photocopying and Binding		292
Travel Inland		4,161
Wage Rec't:		
Non Wage Rec't:	6,205	5,641
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,205</b>	<b>5,641</b>

### Output: LG Political and executive oversight

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, 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,
Allowances		9,695
Salary and Gratuity for LG elected Political Leaders		7,200
Travel Inland		3,895
Wage Rec't:	9,360	7,200
Non Wage Rec't:	26,373	13,590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,733</b>	<b>20,790</b>

### Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	5 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid
Allowances		2,058
Wage Rec't:		
Non Wage Rec't:	9,188	2,058
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,188</b>	<b>2,058</b>

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

Some the council and sectoral committee sittings were not yet paid due to limited local revenue collections as first quarter is the off peak season for local revenue collections.



# Vote: 757 Kabale Municipal Council 2013/14 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)
---	---	--

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Kabale Municipal council divisions offices)	0 (Kabale Municipal council divisions offices)
Non Standard Outputs:	Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practitioners monitored and regulated, animals vaccinated and treated, artificial insemination services provided to farmers, Farmers and developme	Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practitioners monitored and regulated, animals vaccinated and treated, artificial insemination services provided to farmers, Farmers and developme
Wage Rec't:		
Non Wage Rec't:	780	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>780</b>	<b>0</b>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:		salaries paid to 2 staff members of the proction department and monthly allowances, Bankcharges paid
General Staff Salaries		6,555
Allowances		200
Bank Charges and other Bank related costs		182
Wage Rec't:	6,533	6,555
Non Wage Rec't:	1,474	382
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,007</b>	<b>6,937</b>

Output: Farmer Institution Development

Non Standard Outputs:		Salaries to 2 Agricultural Extension workers paid
General Staff Salaries		4,893
Wage Rec't:	4,893	4,893
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>4. Production and Marketing</b>		
<i>Total</i>	4,893	4,893
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses inspected for compliance to the law	250 (Entire municipality)	125 (Entire municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)
No of awareness radio shows participated in	0 (NA)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	768 (budget was in finance department.)
Non Standard Outputs:	weights and measures inspected	weights and measures inspected
<i>Travel Inland</i>		3,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	477	3,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>477</b>	<b>3,905</b>
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	225 (entire municipality)	15 (entire municipality)
No. of enterprises linked to UNBS for product quality and standards	250 (entire municipality)	0 (entire municipality)
No of awareness radio shows participated in	0 (NA)	0 (not planned)
Non Standard Outputs:	Commercial businesses enumerated	1274 Commercial businesses enumerated in all divisions in Kabale municipality
<i>Travel Inland</i>		4,322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	4,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>924</b>	<b>4,322</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
No. of market information reports disseminated	13 (mwanjari, central, garage street and bugongi markets)	13 (mwanjari, central, garage street and bugongi markets)

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	weekly market producer prices disseminated to farmers	weekly market producer prices disseminated to farmers
<i>Travel Inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>585</b>	<b>1,900</b>

### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (Entire Municipality)	5 (Entire Municipality)
No. of cooperative groups mobilised for registration	1 (NA)	0 (NA)
No. of cooperatives assisted in registration	1 (Central Division)	0 (None)
Non Standard Outputs:	SACCOs and cooperatives inspected	SACCOs and cooperatives inspected
<i>Travel Inland</i>		5,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	5,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>810</b>	<b>5,200</b>

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

The production department has only commercial section and other areas such as agricultural services and production section.

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hots, lodges and places, distribution of condoms, tra	PHC salaries paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hots, lodges and places,
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		245
<i>District PHC wage</i>		77,740
<i>Travel Inland</i>		2,585

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>5. Health</b>		
<i>Wage Rec't:</i>	83,477	77,740
<i>Non Wage Rec't:</i>	6,028	2,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>89,506</b>	<b>80,670</b>
<b>Output: Medical Supplies for Health Facilities</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (NA)	3 ( The push system has led to stock outs in the HCIIIs namely Rutooma in Northern Division, Mwanjari in southern Division, Municipal yard in Central division.)
Value of essential medicines and health supplies delivered to health facilities by NMS	28000000 (Drugs delivered to the health Centres)	27119649 (Drugs delivered to health centres namely 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)
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (NA)
Non Standard Outputs:	Drugs delivered to health facilities	Drugs delivered to health facilities
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:		Sensitization workshop on sanitation held, dead bodies transported and burried, water and food sampling and testing was done, drainage channel unblocked along Nyerere road kept kabale clean exercise carried out.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		900
<i>Advertising and Public Relations</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		29
<i>General Supply of Goods and Services</i>		4,180
<i>Travel Inland</i>		2,016
<i>Fuel, Lubricants and Oils</i>		1,798
<i>Wage Rec't:</i>		

# Vote: 757 Kabale Municipal Council 2013/14 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)
<i>Non Wage Rec't:</i>	5,810	9,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,810</b>	<b>9,823</b>

### 5. Health

#### 2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	75 (every village has VHTs)
%age of approved posts filled with qualified health workers	46 (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)	90 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No. of children immunized with Pentavalent vaccine	0 (NA)	347 (Children were immunized in all health centres in 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)	98 (All in patients were in Kamukira HCIV)
Number of inpatients that visited the Govt. health facilities.	875 (Kamukira HCIV)	357 (All in patients were in Kamukira HCIV)
Number of outpatients that visited the Govt. health facilities.	1625 (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)	1658 (Outpaties were for Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of trained health workers in health centers	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)	41 (Trained health workers ranges from curative, preventive and rehabilitative in Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No.of trained health related training sessions held.	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)	120 (The trainings were done outreches, health centres, churches, schools. Health centres in 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, Ndorwa prison health centre II, Polici barracks HC II, Rugarama Hospital and Rushoronz HC IV)

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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.	Health service delivery Health service delivery Improved , safety of water improved. Water borne disease reduced, Proper management of sanitary activities in schools Drug stock outs in health centres reduced. stock outs reduced
LG Unconditional grants(current)		3,120
Transfers to other gov't units(current)		8,664
Wage Rec't:		0
Non Wage Rec't:	8,114	11,784
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,114</b>	<b>11,784</b>

### 3. Capital Purchases

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0 (Kamukira HCIV in Kirgime ward southern division)	0 (No out put)
Non Standard Outputs:	children ward roofed	No out put
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,091	0
Donor Dev't:		0
<b>Total</b>	<b>11,091</b>	<b>0</b>

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

The health department lack accomodation for health works more especially mid-wives.

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	341 (all UPE schools in all divisions)	341 ( All primary are paid salaries in all UPE schools in all divisions)
No. of teachers paid salaries	341 ( all UPE schools in all divisions)	341 ( All primary are paid salaries in all UPE schools in all divisions)

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>6. Education</b>		
Non Standard Outputs:	municipal school exams done communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained	communication done SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects str
General Staff Salaries		397,345
General Supply of Goods and Services		3,239
Wage Rec't:	443,130	397,345
Non Wage Rec't:	2,356	3,239
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>445,486</b>	<b>400,584</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	0	0 (output expected in the third quarter)
No. of pupils enrolled in UPE	10669 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10763 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of Students passing in grade one	0	627 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of student drop-outs	0	21 (all divisions, namely southern, northern and central)
Non Standard Outputs:	ministry of education and sports policies fulfilled PLE supervised national standards maintained	ministry of education and sports policies fulfilled PLE supervised national standards maintained
Transfers to other gov't units(current)		25,511
Wage Rec't:	0	0
Non Wage Rec't:	19,133	25,511
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>19,133</b>	<b>25,511</b>

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Northern Division)	0 (Not yet constructed)
------------------------------------	--	-------------------------

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	project monitored	Feasibility studies conducted
<i>Non-Residential Buildings</i>		1,032
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	1,032
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,663</b>	<b>1,032</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 0	0 (secondary schools in all divisions namely Northern , central and southern division)
No. of students passing O level	0 0	0 (secondary schools in all divisions namely Northern , central and southern division)
No. of teaching and non teaching staff paid	300 (All Municipal Secondary schools)	401 (All Municipal Secondary schools)
Non Standard Outputs:	Inreased enrolment in non USE Schools	Inreased enrolment in non USE Schools
<i>General Staff Salaries</i>		434,614
<i>Wage Rec't:</i>	481,012	434,614
<i>Non Wage Rec't:</i>	799	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>481,811</b>	<b>434,614</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	1650 (Ndorwa Secondary Kabale Secondary)	1622 ( Total number of students for Ndorwa Secondary and Kabale Secondary schools)
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	Enrolment stablised , academic performance improved, improved cocurricular activities, inclusive participation in procurement, management and accountability
<i>Transfers to other gov't units(current)</i>		78,003
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,983	78,003
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>58,983</b>	<b>78,003</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		



# Vote: 757 Kabale Municipal Council 2013/14 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

#### Output: Tertiary Education Services

No. of students in tertiary education	512 (Kabale Nursing school and Kabale Technical college all in central Division)	270 (Kabale Technical college all in central Division)
No. Of tertiary education Instructors paid salaries	40 (Central Division)	21 (Central Division)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions
<i>General Staff Salaries</i>		41,677
<i>District Tertiary Institutions</i>		52,817
<i>Wage Rec't:</i>	110,125	41,677
<i>Non Wage Rec't:</i>	39,613	52,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>149,738</b>	<b>94,494</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Improved standards, increased enrolment proper books of accounts kept, office stationary, co-funding, workshops and seminars, footage, airtime, maintainance of vehicles , honoraria	salaries to 5 traditional staff members paid payment of capitation grant to tertiary institutions
<i>General Staff Salaries</i>		6,300
<i>Allowances</i>		494
<i>Workshops and Seminars</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		154
<i>Bank Charges and other Bank related costs</i>		203
<i>Travel Inland</i>		14,633
<i>Fuel, Lubricants and Oils</i>		4,435
<i>Wage Rec't:</i>	10,105	6,300
<i>Non Wage Rec't:</i>	7,768	21,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,873</b>	<b>27,519</b>

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

No. of tertiary institutions inspected in quarter	2 (Kabale nursing school and Kabale Technical institute in central division)	2 (Kabale nursing school and Kabale Technical institute in central division)
---	--	--

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>6. Education</b>		
No. of inspection reports provided to Council	12 (Kabale Municipal Head offices)	8 (Kabale Municipal Head offices)
No. of secondary schools inspected in quarter	4 (in all divisions)	8 (in all divisions)
No. of primary schools inspected in quarter	54 (All Divisions)	24 (All Divisions)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated
<i>Travel Inland</i>		3,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	3,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,071</b>	<b>3,070</b>

### Output: Sports Development services

Non Standard Outputs:	Sports, Games and MDD activities organised	Sports, Games and MDD activities organised
<i>Special Meals and Drinks</i>		228
<i>Travel Inland</i>		394
<i>Carriage, Haulage, Freight and Transport Hire</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	3,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,088</b>	<b>3,422</b>

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

This is limited supervision of the secondary schools and tertiary institutions due limited mandate

### 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	Staff attended workshops, Reports submitted, Road Equipment repaired and maintained
<i>General Staff Salaries</i>		8,075
<i>Allowances</i>		817

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Bank Charges and other Bank related costs		282
Travel Inland		7,028
Wage Rec't:	15,324	8,075
Non Wage Rec't:	15,407	8,127
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,731</b>	<b>16,203</b>
<b>Output: Promotion of Community Based Management in Road Maintenance</b>		
Non Standard Outputs:	66 road gang members, seven head men and one supervisor recruited and paid one month salary. Roads desilted, bushes cut and potholes filled with gravel	Roads maintained, side drains desilted, road bush cleared
Contract Staff Salaries (Incl. Casuals, Temporary)		2,880
Wage Rec't:		
Non Wage Rec't:	28,065	2,880
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,065</b>	<b>2,880</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban Roads Resealing</b>		
Length in Km of urban roads resealed	0 (Shoulders and drainage on Rugarama road completed located in Kijuguta Northern Division, Mutambuka road rehabilitated located in Central Division.)	0 (Not done)
Non Standard Outputs:	Not Planned	project monitored, BOQs prepared and site meeting held
LG Conditional grants(current)		4,434
Wage Rec't:		0
Non Wage Rec't:	53,233	4,434
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>53,233</b>	<b>4,434</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	0 (Not Planned)	0 (Not Planned)
Length in Km of Urban paved roads routinely maintained	1 (Potholes patched on all paved road in the Municipality)	0 (Planned for Quarter 2)
Non Standard Outputs:	Not Planned	Planned for Quarter 2

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	9,500	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>9,500</b>	<b>0</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)	0 (Delayed procurement process)
Non Standard Outputs:	Not Planned	Delayed procurement process
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
<b>Total</b>	<b>3,750</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	4 (mechanised routine maintenance carried out on 4km of unpaved roads in the Municipality)	0 (Rukonjo road completed, located in Kirigime Southern Division, other activities are still under procurement)
Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Retention for Rukojo Road paid
LG Conditional grants(current)		11,035
Wage Rec't:		0
Non Wage Rec't:	70,191	11,035
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>70,191</b>	<b>11,035</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, 2tippers, 1pick up, back hoe, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre	Wheel Loader and Pick Up serviced and repaired, located in yard KMC
Machinery and Equipment		14,293
Wage Rec't:		0
Non Wage Rec't:	11,165	14,293
Domestic Dev't:		0

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,165</b>	<b>14,293</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Rushoroza road 1.3km, Kigongi road 1.12km, Nyerere Avenue, Keita 0.074km, Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard,	Funds not yet released for this activity, located in Central Division
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,385,440	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,385,440</b>	<b>0</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division	Staff attended workshops and submitted documents
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Vehicle Maintenance</b>		
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 & road equipment repaired and serviced
<i>Maintenance - Vehicles</i>		2,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	2,284
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,350</b>	<b>2,284</b>
<b>3. Capital Purchases</b>		

# Vote: 757 Kabale Municipal Council 2013/14 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

#### Output: Other Capital

Non Standard Outputs:		Loan repaid to Centenary Bank obtained for construction of the council office block
<i>Non-Residential Buildings</i>		22,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,290	22,628
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,290</b>	<b>22,628</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (NA)	0 (Paid debt of FY 12/13 for construction of council office Block to Vidas and engineering Company)
Non Standard Outputs:	Electricity connected to new council office block located at KMC head office, loan repayment	N/A
<i>Residential Buildings</i>		113,954
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	113,065	113,954
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>113,065</b>	<b>113,954</b>

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

Most of activities begin in January when a small dry season more especially road works.

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	1,500 tonnes of fresh waste handled	913 tonnes of fresh waste handled
	400 tonnes of compost produced	150 tonnes of compost produced
	10 sets of data collected for Carbon emission	10 sets of data collected
<i>General Staff Salaries</i>		4,068
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,620
<i>Allowances</i>		252
<i>General Supply of Goods and Services</i>		782

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>8. Natural Resources</b>		
<i>Travel Inland</i>		958
<i>Fuel, Lubricants and Oils</i>		4,932
<i>Wage Rec't:</i>	4,318	4,068
<i>Non Wage Rec't:</i>	13,100	10,544
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,418</b>	<b>14,612</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	40 (Central Division)	0 (Central Division)
Area (Ha) of trees established (planted and surviving)	0 (Central Division)	0 (N/A)
Non Standard Outputs:	Central Division	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	935	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>935</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (KMC Central Division KMC Southern Division KMC Northern Division)	16 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	KMC Central Division KMC Southern Division KMC Northern Division	KMC Central Division KMC Southern Division KMC Northern Division
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel Inland</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	369	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>369</b>	<b>1,280</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	5 (KMC Central Division KMC Southern Division KMC Northern Division)	17 (N/A)
Non Standard Outputs:	EIA carried out for two Rwakajunju and NFA land carried out	3 industrial projects 9 fuel dispensing stations 5 educational institutions

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		202
Travel Inland		3,195
Wage Rec't:		
Non Wage Rec't:	846	3,397
Domestic Dev't:	5,000	0
Donor Dev't:		
<b>Total</b>	<b>5,846</b>	<b>3,397</b>

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

No. of new land disputes settled within FY	12 (kabale minicipal council central division KMC southern division KMC northern division KMC)	15 (kabale minicipal council central division KMC southern division KMC northern division KMC)
Non Standard Outputs:	kabale minicipal council central division KMC southern division KMC northern division KMC	kabale minicipal council central division KMC southern division KMC northern division KMC
Travel Inland		5,400
Wage Rec't:		
Non Wage Rec't:	1,500	5,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>5,400</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	salaries for 1st quarter paid monthly, mileage/transport allowances and airtime paid.travel inland,done. Office stationery purchased and bank charges paid.	salaries for 1st quarter paid monthly, mileage/transport allowances and airtime paid, bank charges paid.
General Staff Salaries		7,749
Allowances		956
Bank Charges and other Bank related costs		149
Wage Rec't:	8,667	7,749
Non Wage Rec't:	2,776	1,104
Domestic Dev't:		
Donor Dev't:		



# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	11,443	8,854
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (PCDO at head office)	1 (PCDO at head office)
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained	Community development activities monitored and PWDS facilitated to soroti.
<i>Special Meals and Drinks</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,120	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,120</b>	<b>400</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	40 (learners are in all divisions)	0 (No output)
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL programme monitored,	No output
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	673	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>673</b>	<b>0</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitization do	monitoring school libraries done, librarians teachers sensitized, work shops attended, submission of monthly reports done, News papers and magazines procured and bound
<i>Books, Periodicals and Newspapers</i>		998
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Travel Inland</i>		2,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,849	3,646

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

### 9. Community Based Services

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>4,849</b>	<b>3,646</b>
--------------	--------------	--------------

#### Output: Gender Mainstreaming

Non Standard Outputs:

No output

No output

Wage Rec't:

Non Wage Rec't:

375

0

Domestic Dev't:

Donor Dev't:

**Total**

**375**

**0**

#### Output: Support to Youth Councils

No. of Youth councils supported

4 (3 Councils at divisions and 1 at head office.)

0 (no out put)

Non Standard Outputs:

National youth day celebrated and the youth sensitized

no out put

Wage Rec't:

Non Wage Rec't:

307

0

Domestic Dev't:

Donor Dev't:

**Total**

**307**

**0**

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

No. of assisted aids supplied to disabled and elderly community

3 (They are in all divisions)

0 (No out put)

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.

No output

Wage Rec't:

Non Wage Rec't:

1,282

0

Domestic Dev't:

Donor Dev't:

**Total**

**1,282**

**0**

#### Output: Work based inspections

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Work places registered, Work places inspected	Work places of entire municipality registered , Work places of entire municipality inspected
<i>Travel Inland</i>		2,016
<i>Fuel, Lubricants and Oils</i>		1,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	952	3,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>952</b>	<b>3,808</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	4 (3 at divisions and 1 at head office)	0 (No output)
Non Standard Outputs:	Discretionary activities by different women stakeholders implemented	No output
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	307	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>307</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
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	Retentions paid, computer cartridge procured , payment of hydro power extention done, monitoring done
<i>LG Unconditional grants(current)</i>		30,099
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	109,614	30,099
<b>Total</b>	<b>109,614</b>	<b>30,099</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		no out put

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>9. Community Based Services</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
<b>Total</b>	<b>3,750</b>	<b>0</b>

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

The sector lack the community development officer and the only Principal Development officer has been Ag. Deputy Town Clerk and more attached to administration than community Based services and thus a need for recruitment of the community development officer

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Sport 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 eq	Sport commitment against work plans carried out
General Staff Salaries		3,036
Travel Inland		1,944
Wage Rec't:	3,120	3,036
Non Wage Rec't:	2,193	1,944
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,312</b>	<b>4,980</b>

Output: Statistical data collection

Non Standard Outputs:	collected data, entered processed and analyzed data. Workshops attended and submitted reports. Data base create	Environmental and financial collected data, entered processed and analyzed data and reports submitted.
Travel Inland		2,630
Wage Rec't:		
Non Wage Rec't:	3,660	2,630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,660</b>	<b>2,630</b>

Output: Project Formulation

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>10. Planning</b>		
Non Standard Outputs:	projects formulated	Development projects formulated and presented to Budget conferences in Divisions and Municipal Head offices. Projects include among others; rehabilitation of GWFSs in Divisions, Opening of Mugabe road, Cohen road and Garage street roads
<i>Travel Inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	960	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>960</b>	<b>1,700</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Five year development plan followed	Not yet done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		2,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,684	2,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,684</b>	<b>2,805</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	monitoring reports carried out	No output
<i>Wage Rec't:</i>		

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>10. Planning</b>		
Non Wage Rec't:	779	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>779</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Teachers' houses at Kabale primary school and Ndorwa primary school completed, mutambuka road rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	Retentions for construction of Teachers' house block for Butobere primary school were paid and servicing costs paid for designing BOQs
Residential Buildings		8,460
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,086	8,460
Donor Dev't:		0
<b>Total</b>	<b>14,086</b>	<b>8,460</b>

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

The planning unit needs more man power. Secondly the head of planning unit need to be elevated to the level of the head of department.

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	3 months salaries; July - September 2013 paid on a monthly basis.  Allowances; Transport and airtime for 1st quarter paid.	3 months salaries; July - September 2013 paid on a monthly basis. Transport allowance paid
General Staff Salaries		5,023
Allowances		252
Wage Rec't:	5,023	5,023
Non Wage Rec't:	1,035	252
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,058</b>	<b>5,275</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20-10-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's	20-10-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor
--	--	--

# Vote: 757 Kabale Municipal Council 2013/14 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)
<b>11. Internal Audit</b>		
	office, District PAC and Mayor's office.)	General's office, District PAC and Mayor's office.)
No. of Internal Department Audits	2 (Kabale Municipal Council Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects)	3 (Kabale Municipal Council Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects)
Non Standard Outputs:	A quarterly report to be prepared. Reports on schools and Reports on projects monitored Plus stock taking in health centres.	A quarterly report to be prepared. Reports on schools and Reports on projects monitored Plus stock taking in health centres.
<i>Printing, Stationery, Photocopying and Binding</i>		468
<i>Travel Inland</i>		6,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,752	7,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,752</b>	<b>7,263</b>

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

some special audits were not planned for.

<i>Wage Rec't:</i>	1,249,111	1,060,809
<i>Non Wage Rec't:</i>	470,627	470,627
<i>Domestic Dev't:</i>	148,231	148,231
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,709,766</b>	<b>1,709,766</b>

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. staff motivated, consultation and communication made between different arms / entities of the government, court cases are taken over by the solicitor general office, services, works and equipment paid for, staff/visitors entertained, staff and councillors funeral expenses paid, staff medication done, financial costs paid, VAT remitted to URA, 30% Transfers to divisions made, creditors paid, workshops , seminars and conferences attended, LG and professionals association fees paid and salaries and allowances paid	departments and sectors coordinated council projects monitored and inspected. accountability of council resources ensured. staff motivated, consultation and communication made between different arms / entities of the government, court cases handled	0	The underexpenditure was due to some items for payment of VAT , creditors and 30% remittances to divisiond that were not paid.
-----------------------	--	---	---	--

#### Expenditure

211101 General Staff Salaries	135,981	33,001	24.3%
211103 Allowances	23,279	3,211	13.8%
213002 Incapacity, death benefits and funeral expenses	3,000	350	11.7%
221002 Workshops and Seminars	32,931	4,275	13.0%
221007 Books, Periodicals and Newspapers	1,643	459	27.9%
221008 Computer Supplies and IT Services	2,200	1,055	48.0%
221009 Welfare and Entertainment	6,000	955	15.9%
221011 Printing, Stationery, Photocopying and Binding	6,381	760	11.9%
221012 Small Office Equipment	1,000	228	22.8%
221014 Bank Charges and other Bank related costs	1,797	672	37.4%
225001 Consultancy Services- Short-term	9,160	5,413	59.1%
227001 Travel Inland	42,008	46,609	111.0%
227004 Fuel, Lubricants and Oils	6,688	2,871	42.9%



# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 1a. Administration

282151 Fines and Penalties to other govt units	81,000	2,990	3.7%	
291001 Transfers to Government Institutions	72,441	4,500	6.2%	
Wage Rec't:	135,981	33,001	24.3%	
Non Wage Rec't:	377,028	74,347	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>513,009</b>	<b>107,349</b>	<b>20.9%</b>	

#### Output: Human Resource Management

Non Standard Outputs:	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Payroll for salaries updated . Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	0	The underperformance was due to some items such as computer supplies and stationery that were not procured.
-----------------------	--	---	---	---

#### Expenditure

211103 Allowances	2,760	690	25.0%	
227001 Travel Inland	11,040	2,395	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,185	3,085	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,185</b>	<b>3,085</b>	<b>16.1%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)	#Error	The undeperformance was due failure go for study tour to kigali
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	1 (All divisions and head office)	16.67	
Non Standard Outputs:	client charter prepared, staff facilitated for training	client charter prepared, staff facilitated for training on CPA.		

#### Expenditure

221002 Workshops and Seminars	7,374	970	13.2%	
221003 Staff Training	5,706	1,187	20.8%	

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,430</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>11,650</b>	<i>Domestic Dev't:</i>	2,157	<i>Domestic Dev't:</i>	18.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,080</b>	<b>Total</b>	<b>2,157</b>	<b>Total</b>	<b>4.1%</b>

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

%age of LG establish posts filled	70 (All Divisions, all health centres and municipal head office)	69 (all Divisions head offices, health centres and head office)	98.57	Most of the activities are not yet done.
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised	Division staff monitored and supervised, Division programmes supervised		

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,139</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,139</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated and adverts made in the print media	council programmes disseminated and adverts made in the print media	0	Most of the adverts were not yet paid for.
-----------------------	---	---	---	--

#### Expenditure

221001 Advertising and Public Relations	<b>6,000</b>	372	6.2%
---	--------------	-----	------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	372	<i>Non Wage Rec't:</i>	6.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>372</b>	<b>Total</b>	<b>6.2%</b>

#### Output: Office Support services

Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, fuel procured	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, lubricanta and oils procured for cleaning council running equipments and small machines.	0	payments for utilities were not done
-----------------------	---	--	---	--------------------------------------

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>600</b>	220	36.7%
---	------------	-----	-------

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 1a. Administration

211103 Allowances	3,452	589	17.1%	
224002 General Supply of Goods and Services	1,260	389	30.9%	
227004 Fuel, Lubricants and Oils	2,400	380	15.8%	
228001 Maintenance - Civil	3,600	370	10.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	15.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,312</b>	<b>1,948</b>	<b>15.8%</b>	

#### Output: Local Policing

Non Standard Outputs:	Illegal markets reduced Illegal structures reduced A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Illegal markets vendors chased Illegal structures demolished, flowers planted, security guaranteed, and Cases handled	0	Overperformance was due increased activities which were not anticipated.
-----------------------	---	---	---	--

#### Expenditure

227001 Travel Inland	1,862	1,411	75.8%	
227004 Fuel, Lubricants and Oils	920	616	67.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	37.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,482</b>	<b>2,027</b>	<b>37.0%</b>	

#### Output: Records Management

Non Standard Outputs:	organized and computerized system, mails and files routed in time. Medical record improved and organised, Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.	organized and computerized system, mails and files routed in time. Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.	0	The head of records was in maternity leave for three months and payment could not be made.
-----------------------	--	---	---	--

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,448	340	23.5%	
227001 Travel Inland	6,152	552	9.0%	

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,400	Non Wage Rec't:	892	Non Wage Rec't:	7.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,400</b>	<b>Total</b>	<b>892</b>	<b>Total</b>	<b>7.8%</b>

### Confirmation by Head of Department

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

Sign &amp; 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	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	#Error	Some of the Quarter 2 activities were done in Quarter 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.	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,lower councils		

#### Expenditure

211101 General Staff Salaries	105,990	20,000	18.9%
211103 Allowances	17,040	5,234	30.7%
221011 Printing, Stationery, Photocopying and Binding	8,200	2,702	32.9%
221014 Bank Charges and other Bank related costs	1,362	435	31.9%
224002 General Supply of Goods and Services	2,900	439	15.1%
227001 Travel Inland	20,294	18,265	90.0%
227003 Carriage, Haulage, Freight and Transport Hire	510	347	67.9%

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 2. Finance

<i>Wage Rec't:</i>	<b>105,990</b>	<i>Wage Rec't:</i>	20,000	<i>Wage Rec't:</i>	18.9%
<i>Non Wage Rec't:</i>	<b>61,830</b>	<i>Non Wage Rec't:</i>	27,422	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>167,820</b>	<b>Total</b>	<b>47,422</b>	<b>Total</b>	<b>28.3%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	89868000 (All divisions and Head office)	17672000 (All divisions and Head office)	19.66	Some of the Quarter 2 activities were done in Quarter 1.
Value of Other Local Revenue Collections	16107845008 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	487830000 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	3.03	
Value of Hotel Tax Collected	47040000 (All divisions and head office.)	65420000 (All divisions and head office.)	139.07	
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved	Local revenue inspected /mobilized, collection and monitoring of Hotel Tax, Local Revenue Enhancement Plan prepared.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>118</b>	134	113.6%
227001 Travel Inland	<b>15,079</b>	7,526	49.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,197</b>	<i>Non Wage Rec't:</i>	7,660
<i>Domestic Dev't:</i>	<b>25,000</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>40,197</b>	<b>Total</b>	<b>7,660</b>
			<b>Total</b>
			<b>19.1%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Budget and annual workplans in the council Hall)	30-04-13 (Budget and annual workplans in the council Hall)	#Error	There was no challenge faced.
Date of Approval of the Annual Workplan to the Council	30-08-13 (Consolidated workplans in Kabale municipal Council Hall)	30-04-13 (Consolidated workplans in Kabale municipal Council Hall)	#Error	
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared	Draft budget laid before the council and consolidated workplan prepared, Final Budget in place.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,344</b>	545	40.6%
227001 Travel Inland	<b>19,791</b>	6,620	33.4%
291001 Transfers to Government Institutions	<b>8,401</b>	430	5.1%

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>31,705</b>	<i>Non Wage Rec't:</i>	7,595	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,705</b>	<b>Total</b>	<b>7,595</b>	<b>Total</b>	<b>24.0%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	final accounts prepared, inspection of books of accounts, quarterly OBT report prepared	final accounts prepared, inspection of books of accounts, quarterly OBT report prepared	0	There was no challenge faced.
-----------------------	---	---	---	-------------------------------

#### Expenditure

227001 Travel Inland	<b>11,145</b>	2,994	26.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,975</b>	<i>Non Wage Rec't:</i>	2,994
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>11,975</b>	<b>Total</b>	<b>2,994</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Final accounts in Auditor and General's Mbarara Regional Office)	27-09-2013 (Final accounts submitted to General's Mbarara Regional Office)	#Error	There was no challenge faced.
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	Quarterly reports prepared, Vat returns prepared.		

#### Expenditure

227001 Travel Inland	<b>6,701</b>	1,699	25.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,797</b>	<i>Non Wage Rec't:</i>	1,699
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,797</b>	<b>Total</b>	<b>1,699</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 3. Statutory Bodies

**Output: LG Council Administration services**

Non Standard Outputs:	-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 -Workshops and seminars attended regularly as and when need arises or whenever required to different locations -Office equipment , coicillor,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	-Salaries for staff paid in their Bank accounts for 3 months 1 Council and 5 committees meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 3 months in their Bank	0	Council sittings were re,scheduled to the future date due un avoidable circumstances
-----------------------	---	--	---	--

*Expenditure*

211101 General Staff Salaries	<b>14,124</b>	3,531	25.0%
211103 Allowances	<b>2,340</b>	777	33.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	306	30.6%
227001 Travel Inland	<b>6,952</b>	1,052	15.1%
224002 General Supply of Goods and Services	<b>2,543</b>	410	16.1%
<i>Wage Rec't:</i>	<b>14,124</b>	<i>Wage Rec't:</i> 3,531	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>24,308</b>	<i>Non Wage Rec't:</i> 2,545	<i>Non Wage Rec't:</i> 10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,432</b>	<b>Total 6,076</b>	<b>Total 15.8%</b>

**Output: LG procurement management services**

0 No challenge was encountered.

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 3. Statutory Bodies

Non Standard Outputs:	-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal Council headquarters -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters	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 mee
-----------------------	--	--

#### Expenditure

211103 Allowances	1,920	1,089	56.7%
221008 Computer Supplies and IT Services	1,200	100	8.3%
221011 Printing, Stationery, Photocopying and Binding	880	292	33.1%
227001 Travel Inland	7,780	4,161	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,820	5,641	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,820</b>	<b>5,641</b>	<b>22.7%</b>

#### Output: LG Political and executive oversight

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	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,	0	Few sitting were held due to postponement of the meetings
-----------------------	--	--	---	---

#### Expenditure

211103 Allowances	75,840	9,695	12.8%
221444 Salary and Gratuity for LG elected Political Leaders	37,440	7,200	19.2%
227001 Travel Inland	27,649	3,895	14.1%



# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 3. Statutory Bodies

Wage Rec't:	37,440	Wage Rec't:	7,200	Wage Rec't:	19.2%
Non Wage Rec't:	105,490	Non Wage Rec't:	13,590	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>142,930</b>	<b>Total</b>	<b>20,790</b>	<b>Total</b>	<b>14.5%</b>

#### 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	5 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	0	only five standing committees were held due to unavoidable circumstances
-----------------------	--	---	---	--

#### Expenditure

211103 Allowances	36,750	2,058	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,750	2,058	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,750</b>	<b>2,058</b>	<b>5.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Kabale Municipal council divisions offices)	0 (Kabale Municipal council divisions offices)	.00	The Veterinary officer never asked for facilitation
Non Standard Outputs:	Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practioners monitored and regulated, animals vaccinated and treated, artificial insemination services provided to farmers, Farmers and development extension workers trained	Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practioners monitored and regulated, animals vaccinated and treated, artificial insemination services provided to farmers, Farmers and developme		

#### Expenditure

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,120	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,120</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid to 2 staff members of the proction department and monthly allowances, Bankcharges paid	0	Allowances were not paid as planned,
-----------------------	--	--	---	--------------------------------------

#### Expenditure

211101 General Staff Salaries	26,131	6,555	25.1%
211103 Allowances	5,100	200	3.9%
221014 Bank Charges and other Bank related costs	350	182	51.9%
<i>Wage Rec't:</i>	26,131	6,555	25.1%
<i>Non Wage Rec't:</i>	5,896	382	6.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>32,027</b>	<b>6,937</b>	<b>21.7%</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Salaries to Agricultural Extension salaries paid	Salaries to 2 Agricultural Extension workers paid	0	No challenge encountered however salary for statistician was paid under this vote.
-----------------------	--	---	---	--

#### Expenditure

211101 General Staff Salaries	19,570	4,893	25.0%
<i>Wage Rec't:</i>	19,570	4,893	25.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,570</b>	<b>4,893</b>	<b>25.0%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (Entire municipality)	768 (budget was in finance department.)	76.80	The overperformance was due to increased
---	----------------------------	---	-------	--

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 4. Production and Marketing

No of businesses inspected for compliance to the law	1000 (Entire municipality)	125 (Entire municipality)	12.50	new businesses.
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	0 (NA)	.00	
No of awareness radio shows participated in	0 (NA)	0 (NA)	0	
Non Standard Outputs:	weights and measures inspected	weights and measures inspected		

#### Expenditure

227001 Travel Inland	<b>1,908</b>	3,905	204.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,908</b>	3,905	204.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,908</b>	<b>3,905</b>	<b>204.7%</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	900 (entire municipality)	15 (entire municipality)	1.67	The overexpenditure was due to increased production.
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)	0 (entire municipality)	.00	
No of awareness radio shows participated in	0 (NA)	0 (not planned)	0	
Non Standard Outputs:	Commercial businesses enumerated	1274 Commercial businesses enumerated in all divisions in Kabale municipality		

#### Expenditure

227001 Travel Inland	<b>3,696</b>	4,322	116.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,696</b>	4,322	116.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,696</b>	<b>4,322</b>	<b>116.9%</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	13 (mwanjari, central, garage street and bugongi markets)	25.00	The season for harvest that needed a lot of study to get the benchmark for calculation of inflation.
--	---	---	-------	--

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB: 0 (NA)      0 (NA)      0

Non Standard Outputs: weekly market producer prices disseminated to farmers      weekly market producer prices disseminated to farmers

*Expenditure*

227001 Travel Inland	<b>2,340</b>	1,900	81.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,340</b>	1,900	<i>Non Wage Rec't:</i> 81.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,340</b>	<b>1,900</b>	<b>Total 81.2%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration: 2 (Central Division)      0 (None)      .00      most of SACCOs and cooperatives were inspected at the beginning of the financial year.

No. of cooperative groups mobilised for registration: 3 (entire municipality)      0 (NA)      .00

No. of cooperative groups supervised: 20 (uniq sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)      5 (Entire Municipality)      25.00

Non Standard Outputs: SACCOs and copertives inspected      SACCOs and coopertives inspected

*Expenditure*

227001 Travel Inland	<b>3,240</b>	5,200	160.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,240</b>	5,200	<i>Non Wage Rec't:</i> 160.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,240</b>	<b>5,200</b>	<b>Total 160.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0      The

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 5. Health

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hots, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hots, lodges and places,		underperformance was due to unpaid PHC salaries of some workers and unpaid allowance for staff members.
-----------------------	---	--	--	---

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	470	100	21.3%
221014 Bank Charges and other Bank related costs	500	245	49.0%
221407 District PHC wage	333,909	77,740	23.3%
227001 Travel Inland	7,270	2,585	35.6%
Wage Rec't:	333,909	77,740	23.3%
Non Wage Rec't:	24,113	2,930	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>358,022</b>	<b>80,670</b>	<b>22.5%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	11200000 (Drugs delivered to the health Centres)	27119649 (Drugs delivered to health centres namely 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)	242.14	Transport refund was not yet paid
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No planned stockouts)	3 ( The push system has led to stock outs in the HCII namely Rutooma in Northern Division, Mwanjari in southern Division, Municipal yard in Central division.)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Drugs delivered to health facilities	Drugs delivered to health facilities		

#### Expenditure

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Promotion of Sanitation and Hygiene

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	Sensitization workshop on sanitation held, dead bodies transported and burried, water and food sampling and testing was done, drainage channel unblocked along Nyerere road kept kabale clean exercise carried out.	0	The over performance was due to purchase of tools used in keep kabale clean exercise.
-----------------------	---	---	---	---

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,200</b>	900	75.0%
221001 Advertising and Public Relations	<b>2,640</b>	900	34.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,080</b>	29	2.7%
224002 General Supply of Goods and Services	<b>4,000</b>	4,180	104.5%
227001 Travel Inland	<b>3,360</b>	2,016	60.0%
227004 Fuel, Lubricants and Oils	<b>9,920</b>	1,798	18.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,240</b>	<i>Non Wage Rec't:</i>	9,823
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>23,240</b>	<b>Total</b>	<b>9,823</b>
			<b>42.3%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	46 (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)	90 (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)	195.65	The over expenditure were due to increase in prices of utilities.
---	---	---	--------	---

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 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)	41 (Trained health workers ranges from curative, preventive and rehabilitative in 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)	78.85	
No. of trained health related training sessions held.	120 (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)	120 (The trainings were done outreches, health centres, churches, schools. Health centres in 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, Ndorwa prison health centre II, Polici barracks HC II, Rugarama Hospital and Rushoranza HC IV)	100.00	
Number of outpatients that visited the Govt. health facilities.	6500 (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)	1658 (Outpaties were for Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	25.51	
No. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV - kirigime ward in southern Divisions)	98 (All in patients were in Kamukira HCIV)	27.22	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	75 (every village has VHTs)	0	
No. of children immunized with Pentavalent vaccine	0 (NA)	347 (Children were immunized in all health centres in 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)	0	

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 5. Health

Number of inpatients that visited the Govt. health facilities. 3500 (Kamukira HCIV) 357 (All in patients were in Kamukira HCIV) 10.20

Non Standard Outputs: improved Health service delivery  
 Improved Heath service deliverly  
 safety of water improved.  
 Water borne disease reduced  
 Proper management of sanitary activities in schools  
 Drug stock outs in health centres reduced.  
 Quality Health deliverly  
 No stock outs  
 Health service delivery  
 Heath service deliverly  
 Improved , safety of water improved. Water borne disease reduced, Proper management of sanitary activities in schools  
 Drug stock outs in health centres reduced. stock outs reduced

#### Expenditure

263102 LG Unconditional grants(current)	12,480	3,120	25.0%
263104 Transfers to other gov't units(current)	19,977	8,664	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,457	11,784	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,457</b>	<b>11,784</b>	<b>36.3%</b>

#### 3. Capital Purchases

##### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 0 The acxativity not yet started  
 No of OPD and other wards constructed 1 (chidren ward roofed) 0 (No out put) .00  
 Non Standard Outputs: chidren ward roofed No out put

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,366	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,366</b>	<b>0</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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



# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	341 (in all UPE schools in all divisions Kabale municipal Exams done)	341 ( All primary are paid salaries in all UPE schools in all divisions)	100.00	some teachers missed salaries.
No. of qualified primary teachers	341 (in all UPE schools in all divisions)	341 ( All primary are paid salaries in all UPE schools in all divisions)	100.00	
Non Standard Outputs:	communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held	communication done SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects str		

#### Expenditure

211101 General Staff Salaries	<b>1,772,519</b>	397,345	22.4%
224002 General Supply of Goods and Services	<b>9,425</b>	3,239	34.4%
<i>Wage Rec't:</i>	<b>1,772,519</b>	<i>Wage Rec't:</i> 397,345	<i>Wage Rec't:</i> 22.4%
<i>Non Wage Rec't:</i>	<b>9,425</b>	<i>Non Wage Rec't:</i> 3,239	<i>Non Wage Rec't:</i> 34.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,781,944</b>	<b>Total</b> 400,584	<b>Total</b> 22.5%

##### 2. Lower Level Services

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

No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	0 (output expected in the third quarter)	.00	No challenge encountered
No. of Students passing in grade one	700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	627 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	89.57	
No. of student drop-outs	120 (all divisions, namely southern, northern and central)	21 (all divisions, namely southern, northern and central)	17.50	

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 6. Education

No. of pupils enrolled in UPE	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10763 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	92.78	
-------------------------------	---	---	-------	--

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 gov't units(current)	<b>76,533</b>	25,511	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>76,533</b>	25,511	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>76,533</b>	<b>25,511</b>	<b>33.3%</b>	

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Projects not yet started however
No. of latrine stances constructed	16 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Northern Division)	0 (Not yet constructed)	.00	feasibility studies had been carried out

Non Standard Outputs:	project monitored	Feasibility studies conducted		
-----------------------	-------------------	-------------------------------	--	--

#### Expenditure

231001 Non-Residential Buildings	<b>210,652</b>	1,032	0.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>210,652</b>	1,032	0.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>210,652</b>	<b>1,032</b>	<b>0.5%</b>	

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1630 (secondary schools in all divisions namely Northern , central and southern division)	0 (secondary schools in all divisions namely Northern , central and southern division)	.00	some teachers missed their salaries.
---------------------------------	---	--	-----	--------------------------------------

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 6. Education

No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	0 (secondary schools in all divisions namely Northern , central and southern division)	.00	
No. of teaching and non teaching staff paid	396 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	401 (All Municipal Secondary schools)	101.26	
Non Standard Outputs:	discipline , health promoted and sports activities carried out	Inreased enrolment in non USE Schools		

#### Expenditure

211101 General Staff Salaries	<b>1,924,046</b>	434,614		22.6%
Wage Rec't:	<b>1,924,046</b>	434,614	Wage Rec't:	22.6%
Non Wage Rec't:	<b>3,196</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,927,242</b>	<b>434,614</b>	<b>Total</b>	<b>22.6%</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	1622 ( Total number of students for Ndorwa Secondary and Kabale Secondary schools)	98.30	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	Enrolment stabilised , academic performance improved, improved cocurricular activities, inclusive participation in procurement, management and accountability		

#### Expenditure

263104 Transfers to other gov't units(current)	<b>235,931</b>	78,003		33.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>235,931</b>	78,003	Non Wage Rec't:	33.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>235,931</b>	<b>78,003</b>	<b>Total</b>	<b>33.1%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	150 (Kabale Technical school in rutooma and Kabale Nursing school all in central divison in Kabale municipality)	270 (Kabale Technical college all in central Division)	180.00	No challenge encountered
---------------------------------------	--	--	--------	--------------------------

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 6. Education

No. Of tertiary education Instructors paid salaries	40 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)	21 (Central Division)	52.50	
---	--	-----------------------	-------	--

Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions		
-----------------------	---	---	--	--

#### Expenditure

211101 General Staff Salaries	440,501	41,677	9.5%	
21404 District Tertiary Institutions	158,450	52,817	33.3%	
Wage Rec't:	440,501	41,677	9.5%	
Non Wage Rec't:	158,450	52,817	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>598,951</b>	<b>94,494</b>	<b>15.8%</b>	

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Improved standards, increased enrolment proper books of accounts kept, office stationary, co-funding, workshops and seminars, footage, airtime, maintenance of vehicles, honoraria	salaries to 5 traditional staff members paid payment of capitation grant to tertiary institutions	0	some employees missed some of their salaries
-----------------------	--	--	---	--

#### Expenditure

211101 General Staff Salaries	40,422	6,300	15.6%	
211103 Allowances	4,920	494	10.0%	
221002 Workshops and Seminars	1,144	1,300	113.6%	
221011 Printing, Stationery, Photocopying and Binding	480	154	32.1%	
221014 Bank Charges and other Bank related costs	757	203	26.8%	
227001 Travel Inland	12,350	14,633	118.5%	
227004 Fuel, Lubricants and Oils	4,435	4,435	100.0%	
Wage Rec't:	40,422	6,300	15.6%	
Non Wage Rec't:	31,071	21,219	68.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>71,492</b>	<b>27,519</b>	<b>38.5%</b>	

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

No. of secondary schools inspected in quarter	21 (all government aided primary schools.)	8 (in all divisions)	38.10	No challenge encountered
---	--	----------------------	-------	--------------------------

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 6. Education

No. of tertiary institutions inspected in quarter	2 (Central Division)	2 (Kabale nursing school and Kabale Technical institute in central division)	100.00	
No. of inspection reports provided to Council	54 (Kabale Municipal Head offices)	8 (Kabale Municipal Head offices)	14.81	
No. of primary schools inspected in quarter	54 (All Divisions)	24 (All Divisions)	44.44	
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated		

#### Expenditure

227001 Travel Inland	12,120	3,070	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,285	3,070	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,285</b>	<b>3,070</b>	<b>25.0%</b>	

#### Output: Sports Development services

Non Standard Outputs:	sports and games activities organised	Sports, Games and MDD activities organised	0	The overperformance was due to annual activity which takes place once in the year.
-----------------------	---------------------------------------	--	---	--

#### Expenditure

221010 Special Meals and Drinks	500	228	45.6%	
227001 Travel Inland	550	394	71.7%	
227003 Carriage, Haulage, Freight and Transport Hire	2,800	2,800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,350	3,422	78.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,350</b>	<b>3,422</b>	<b>78.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 7a. Roads and Engineering

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,	Staff attended workshops, Reports submitted, Road Equipment repaired and maintained	0	Inadequate Local revenue for opening of roads
-----------------------	---	---	---	---

#### Expenditure

211101 General Staff Salaries	61,297	8,075	13.2%
211103 Allowances	4,920	817	16.6%
221014 Bank Charges and other Bank related costs	600	282	47.0%
227001 Travel Inland	27,012	7,028	26.0%
Wage Rec't:	61,297	8,075	13.2%
Non Wage Rec't:	61,626	8,127	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>122,923</b>	<b>16,203</b>	<b>13.2%</b>

#### 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	Roads maintained, side drains desilted, road bush cleared	0	Few road members recruited, others to start next Quarter January 2014
-----------------------	--	---	---	---

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,260	2,880	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,260	2,880	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>112,260</b>	<b>2,880</b>	<b>2.6%</b>

#### 2. Lower Level Services

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 7a. Roads and Engineering

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Shoulders and drainage on Rugarama road completed located in Kijuguta Northern Division, Mutambuka road rehabilitated located in Central Division.)	0 (Not done)	.00	Procurement of inputs delayed by Procurement office.
--------------------------------------	--	--------------	-----	--

Non Standard Outputs: project monitored, BOQs prepared and site meeting held

#### Expenditure

263101 LG Conditional grants(current)	212,931	4,434	2.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	212,931	4,434	2.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>212,931</b>	<b>4,434</b>	<b>2.1%</b>	

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

Length in Km of Urban paved roads periodically maintained	()	0 (Not Planned)	0	Planned for Quarter 2
Length in Km of Urban paved roads routinely maintained	5 (Potholes patched on all paved road in the Municipality)	0 (Planned for Quarter 2)	.00	
Non Standard Outputs:	Potholes patched on all paved road in the Municipality	Planned for Quarter 2		

#### Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,000</b>	<b>0</b>	<b>0.0%</b>	

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)	0 (Delayed procurement process)	.00	Inadequate Local Revenue for opening of roads
---	--	---------------------------------	-----	---

Non Standard Outputs: Not planned Delayed procurement process

#### Expenditure

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)	0 (Rukonjo road completed, located in Kirigime Southern Division, other activities are still under procurement)	.00	The entity is still proqualifying the supply of inputs in order to use force on account.
Length in Km of Urban unpaved roads periodically maintained	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)	0 (Not Planned)	.00	
Non Standard Outputs:	mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality	Retention for Rukojo Road paid		

#### Expenditure

263101 LG Conditional grants(current)	<b>280,762</b>	11,035	3.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>280,762</b>	<i>Non Wage Rec't:</i>	11,035
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>280,762</b>	<b>Total</b>	<b>11,035</b>
			<b>Total</b> <b>3.9%</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, 2tipper, 1pick up, back hoe, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre	Wheel Loader and Pick Up serviced and repaired, located in yard KMC	0	Frequent breakdown of road equipment supplied by FAW
-----------------------	---	---	---	--

#### Expenditure

231005 Machinery and Equipment	<b>44,660</b>	14,293	32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,660</b>	<i>Non Wage Rec't:</i>	14,293
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>44,660</b>	<b>Total</b>	<b>14,293</b>
			<b>Total</b> <b>32.0%</b>

#### Output: Other Capital

0	Funds for these activities still at MoLUD
---	---



# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 7a. Roads and Engineering

Non Standard Outputs:	Rushoroza road 1.3km, Kigongi road 1.12km, Nyerere Avenue, Keita 0.074km, Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard,	Funds not yet released for this activity, located in Central Division
-----------------------	--	---

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,541,759</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,541,759</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division	Staff attended workshops and submitted documents	0	Delay by Procurement Office and inadequate Local Revenue
-----------------------	---	--	---	--

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,	Vehicle & road equipment repaired and serviced	0	The frequent break downs of some of the old vehicles led to over expenditure.
-----------------------	---	--	---	---

#### Expenditure

228002 Maintenance - Vehicles	<b>9,400</b>	2,284	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	2,284
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>2,284</b>
			<b>24.3%</b>

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 7a. Roads and Engineering

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	GPS and GIS soft ware procured, Consultant for preparation of the greater Kabale master plan procured, Consultant for design of the Kabale CBD drainage procured and design produced. Loan repaid	Loan repaid to Centinary Bank obtained for construction of the council office block	0	No challenge encountered
-----------------------	---	---	---	--------------------------

#### Expenditure

231001 Non-Residential Buildings	103,159	22,628	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,159	22,628	21.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,159</b>	<b>22,628</b>	<b>21.5%</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium)	0 (Paid debt of FY 12/13 for construction of council office Block to Vidas and engineering Company)	.00	Inadequate funding
Non Standard Outputs:	Electricity connected to new council office block located at KMC head office	N/A		

#### Expenditure

231002 Residential Buildings	452,259	113,954	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	452,259	113,954	25.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>452,259</b>	<b>113,954</b>	<b>25.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

Function: Natural Resources Management

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 8. Natural Resources

#### 1. Higher LG Services

##### Output: District Natural Resource Management

Non Standard Outputs:	Collect composting data and waste delivery records	913 tinnies of fresh waste handled	0	During the quarter, there was a breakdown of the self loading waste transport vehicle leading to more time being spent in manually loading the other waste transport vehicles
	6,000 tonnes of waste received at composting plant	150 tonnes of compost produced		
	1,600 tonnes of compost produced	!0 sets of data collected		

#### Expenditure

211101 General Staff Salaries	17,271	4,068	23.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,480	3,620	19.6%
211103 Allowances	540	252	46.7%
224002 General Supply of Goods and Services	5,535	782	14.1%
227001 Travel Inland	1,590	958	60.3%
227004 Fuel, Lubricants and Oils	21,313	4,932	23.1%
Wage Rec't:	17,271	4,068	23.6%
Non Wage Rec't:	52,401	10,544	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,672</b>	<b>14,612</b>	<b>21.0%</b>

##### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	170 (Planting along Bwankosya road, Nyerere road and Rutooma road)	0 (Central Division)	.00	This activity was not done due to the prevailing dry conditions during the quarter
Area (Ha) of trees established (planted and surviving)	1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)	0 (N/A)	.00	
Non Standard Outputs:	1,300 trees to be planted	N/A		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,740	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,740</b>	<b>0</b>	<b>0.0%</b>

##### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (KMC Central Division KMC Southern Division KMC Northern Division)	16 (KMC Central Division KMC Southern Division KMC Northern Division)	106.67	The activity of producing Kabale Municipal
--	---	---	--------	--

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 8. Natural Resources

Non Standard Outputs:	4 meetings held  Final working documents produced	KMC Central Division KMC Southern Division KMC Northern Division		Environmental profile was completed successfully
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	140	140	100.0%	
227001 Travel Inland	1,334	1,140	85.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	1,474	1,280	86.8%	
		0	0.0%	
		0	0.0%	
		0	0.0%	
		0	0.0%	
		0	0.0%	

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

No. of monitoring and compliance surveys undertaken	15 (KMC Central Division KMC Southern Division KMC Northern Division)	17 (N/A)	113.33	There was over performance because the compliance activities covered 17 projects instead of the planned 15
Non Standard Outputs:	3 industrial projects 7 council projects 8 educational institutions	3 industrial projects 9 fuel dispensing stations 5 educational institutions		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	103	202	196.1%	
227001 Travel Inland	3,282	3,195	97.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	23,385	3,397	14.5%	
		0	0.0%	
		3,397	100.4%	
		0	0.0%	
		0	0.0%	
		0	0.0%	

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

No. of new land disputes settled within FY	50 (kabale minicipal council central division KMC southern division KMC northern division KMC)	15 (kabale minicipal council central division KMC southern division KMC northern division KMC)	30.00	No major challenges apart from hostility by some community members
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	kabale minicipal council central division KMC southern division KMC northern division KMC		
<i>Expenditure</i>				
227001 Travel Inland	5,632	5,400	95.9%	

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	5,400	Non Wage Rec't:	90.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>90.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done. office stationery purchased and bank charges paid.	salaries for 1st quarter paid monthly, mileage/transport allowances and airtime paid, bank charges paid.	0	The revenue collection season is not yet and hence poor performance
-----------------------	---	--	---	---

#### Expenditure

211101 General Staff Salaries	34,669	7,749	22.4%
211103 Allowances	5,940	956	16.1%
221014 Bank Charges and other Bank related costs	473	149	31.5%
Wage Rec't:	34,669	7,749	22.4%
Non Wage Rec't:	11,105	1,104	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,773</b>	<b>8,854</b>	<b>19.3%</b>

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (PCDO at head office)	1 (PCDO at head office)	100.00	The priod was off peak for the revenue collection.
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained	Community development activities monitored and PWDS facilitated to soroti.		

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 9. Community Based Services

#### Expenditure

221010 Special Meals and Drinks	600	400	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,481	400	4.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,481</b>	<b>400</b>	<b>4.7%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	40 (learners are in all divisions)	0 (No output)	.00	No expenditure was made.
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL program monitored,	No output		

#### Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,692	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,692</b>	<b>0</b>	<b>0.0%</b>	

#### Output: Support to Public Libraries

Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and maintained and repaired	monitoring school libraries done, librarians teachers sensitized, work shops attended, submission of monthly reports done, News papers and magazines procured and bound	0	Little local revenue was collected and therefore released by the Finance department.
-----------------------	---	---	---	--

#### Expenditure

221007 Books, Periodicals and Newspapers	1,844	998	54.1%	
221011 Printing, Stationery, Photocopying and Binding	1,316	470	35.7%	
227001 Travel Inland	7,380	2,178	29.5%	

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,397</b>	<i>Non Wage Rec't:</i>	3,646	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,397</b>	<b>Total</b>	<b>3,646</b>	<b>Total</b>	<b>18.8%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted.	No output	0	no activity done
-----------------------	--	-----------	---	------------------

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	0 (no out put)	.00	No activity done so far.
Non Standard Outputs:	National youth day celebrated and the youth sensitized	no out put		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,228</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,228</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	0 (No out put)	.00	No activity was done so far.
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.	No output		

*Expenditure*

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,128</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,128</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Work based inspections

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

#### Expenditure

227001 Travel Inland	<b>2,016</b>	2,016	100.0%
227004 Fuel, Lubricants and Oils	<b>1,792</b>	1,792	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,808</b>	<i>Non Wage Rec't:</i>	3,808
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,808</b>	<b>Total</b>	<b>3,808</b>
		<b>Total</b>	<b>100.0%</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	4 (3 at divisions and 1 at head office)	0 (No output)	.00	No output
Non Standard Outputs:	Discretionery activities by different women stakeholders implemented	No output		

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,228</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,228</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### 2. Lower Level Services

#### Output: Community Development Services for LIGs (LLS)

0	most of the activities were not yet done
---	--



# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 9. Community Based Services

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.

Retentions paid, computer cartridge procured, payment of hydro power extension done, monitoring done

*Expenditure*

263102 LG Unconditional grants(current)	<b>438,454</b>	30,099	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>438,454</b>	30,099	6.9%
<b>Total</b>	<b>438,454</b>	<b>30,099</b>	<b>6.9%</b>

*3. Capital Purchases*

**Output: Other Capital**

0 Not yet confunded

Non Standard Outputs: TSUPU programme confunded no out put

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>15,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 10. Planning

Non Standard Outputs:	Sport commitment against work plans carried out , Assessment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	Sport commitment against work plans carried out	0	The underperformance has been due to failure of the council to pay staff allowances
-----------------------	--	---	---	---

#### Expenditure

211101 General Staff Salaries	<b>12,478</b>	3,036	24.3%
227001 Travel Inland	<b>3,904</b>	1,944	49.8%
Wage Rec't:	<b>12,478</b>	3,036	24.3%
Non Wage Rec't:	<b>8,771</b>	1,944	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,249</b>	<b>4,980</b>	<b>23.4%</b>

#### 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.	Environmental and financial collected data, entered processed and analysed data and reports submitted.	0	The funds were not available to carry out some of the activities due to off peak season of the local revenue collections
-----------------------	---	--	---	--

#### Expenditure

227001 Travel Inland	<b>12,510</b>	2,630	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,640</b>	2,630	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,640</b>	<b>2,630</b>	<b>18.0%</b>

#### Output: Project Formulation

Non Standard Outputs:	projects formulated	Development projects formulated and presented to Budget conferences in Divisions and Municipal Head offices. Projects include among others; rehabilitation of GWFSs in Divisions, Opening of Mugabe road, Cohen road and Garage street roads	0	Most of the work in project formulation was done in the first quarter.
-----------------------	---------------------	--	---	--

#### Expenditure

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 10. Planning

227001 Travel Inland	3,838	1,700	44.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,838	Non Wage Rec't: 1,700	Non Wage Rec't: 44.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,838</b>	<b>Total 1,700</b>	<b>Total 44.3%</b>	

#### Output: Development Planning

Non Standard Outputs:	Five year development plan followed	Not yet done	0	The activity is not yet done
-----------------------	-------------------------------------	--------------	---	------------------------------

#### Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

#### Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held.	compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	0	The funds were not available to carry out some of the activities due to off peak season of the local revenue collections
-----------------------	--	---	---	--

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	342	200	58.5%	
227001 Travel Inland	7,460	2,605	34.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,737	Non Wage Rec't: 2,805	Non Wage Rec't: 19.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,737</b>	<b>Total 2,805</b>	<b>Total 19.0%</b>	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring reports carried out	No output	0	Monitoring is going on though payment has been paid
-----------------------	--------------------------------	-----------	---	---

#### Expenditure

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,114	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,114</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Teachers' houses at Kabale primary school and Ndorwa primary school completed, mutambuka road rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	Retentions for construction of Teachers' house block for Butobere primary school were paid and servicing costs paid for designing BOQs	0	Projects have not yet started.
-----------------------	--	--	---	--------------------------------

#### Expenditure

231002 Residential Buildings	55,142	8,460	15.3%		
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:	56,343	8,460	15.0%		
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,343</b>	<b>Total</b>	<b>8,460</b>	<b>Total</b>	<b>15.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Allowances; Transport and airtime for the whole Financial year paid.	3 months salaries; July - September 2013 paid on a monthly basis. Transport allowance paid	0	The underperformance was due limited funds in quarter one as it the off peak season for local revenue collection.
-----------------------	---	--	---	---

#### Expenditure

211101 General Staff Salaries	20,094	5,023	25.0%
211103 Allowances	4,140	252	6.1%

# Vote: 757 Kabale Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>20,094</b>	<i>Wage Rec't:</i>	5,023	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>4,140</b>	<i>Non Wage Rec't:</i>	252	<i>Non Wage Rec't:</i>	6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,234</b>	<b>Total</b>	<b>5,275</b>	<b>Total</b>	<b>21.8%</b>

#### Output: Internal Audit

No. of Internal Department Audits	8 (Audit for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units. Monitoring and inspection of council projects to ascertain value for money.)	3 (Kabale Municipal Council Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects)	37.50	The overperformance was due to prolonged auditing of schools as directed from office of the audit general.
Date of submitting Quaterly Internal Audit Reports	20-08-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	20-10-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	#Error	
Non Standard Outputs:	4 quaterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	A quaterly report to be prepared. Reports on schools and Reports on projects monitored Plus stock taking in health centres.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>442</b>	468	105.9%		
227001 Travel Inland	<b>19,948</b>	6,795	34.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,008</b>	<i>Non Wage Rec't:</i>	7,263	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,008</b>	<b>Total</b>	<b>7,263</b>	<b>Total</b>	<b>31.6%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>4,996,442</b>	<i>Wage Rec't:</i>	1,060,809	<i>Wage Rec't:</i>	21.2%
<i>Non Wage Rec't:</i>	<b>2,430,553</b>	<i>Non Wage Rec't:</i>	470,627	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>	<b>14,502,189</b>	<i>Domestic Dev't:</i>	148,231	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>	<b>438,454</b>	<i>Donor Dev't:</i>	30,099	<i>Donor Dev't:</i>	6.9%
<b>Total</b>	<b>22,367,638</b>	<b>Total</b>	<b>1,709,766</b>	<b>Total</b>	<b>7.6%</b>

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kabale Municipal council</i>		<b>3,238</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>3,238</b>	<b>0</b>
<b>LG Function: District Engineering Services</b>				<b>3,238</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,238</b>	<b>0</b>
LCII: Not Specified				3,238	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>inspection of buildinds and building plans</b>		Locally Raised Revenues	Not Started	3,238	0
			(No payment made.)		

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale M.C Central Division</b>		<i>LCIV: Kabale Municipal Council</i>		<b>116,406</b>	<b>25,319</b>
<b>Sector: Works and Transport</b>				<b>103,159</b>	<b>22,628</b>
<i>LG Function: District Engineering Services</i>				<i>103,159</i>	<i>22,628</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>103,159</b>	<b>22,628</b>
LCII: Central				103,159	22,628
Item: 231001 Non Residential buildings (Depreciation)					
<b>Loan repayment (local Contribution to Capital ) for the Construction of council Hall</b>		Locally Raised Revenues	Being Procured	103,159	22,628
			(loan being repaid)		
<b>Sector: Education</b>				<b>13,247</b>	<b>2,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,247</b>	<b>2,691</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,247</b>	<b>2,691</b>
LCII: Central				13,247	2,691
Item: 263104 Transfers to other govt. units					
<b>Kabale primary school</b>		Conditional Grant to Primary Education	N/A	13,247	2,691

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>11,247,782</b>	<b>187,017</b>
<b>Sector: Works and Transport</b>				<b>10,895,313</b>	<b>128,247</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,390,293</b>	<b>14,293</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>44,660</b>	<b>14,293</b>
LCII: Central				44,660	14,293
Item: 231005 Machinery and equipment					
<b>Maintenance of road equipment</b>		Roads Rehabilitation Grant	Completed	44,660	14,293
<b>Output: Other Capital</b>				<b>10,199,338</b>	<b>0</b>
LCII: Central				7,330,636	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Pre-liminaries,testing and quality control,day works for labour,materials, equipment and contingencies for Nkunda,Keita,Kigongi, Rushoroza,Nyerere Avenue and Nyerere roads</b>		Other Transfers from Central Government	Not Started	3,341,574	0
			(waiting for funds)		
<b>Upgrading of Keita road 0.074km</b>		Other Transfers from Central Government	Not Started	265,910	0
			(waiting for funds)		
<b>Upgrading of Nkunda road to Bitumen standard 0.127km</b>		Other Transfers from Central Government	Not Started	332,200	0
			(waiting for funds)		
<b>Upgrading of Nyerere road to Bitumen standard</b>		Other Transfers from Central Government	Not Started	2,158,954	0
			(waiting for funds)		
<b>Nyerere Avenue 0.421km</b>		Other Transfers from Central Government	Not Started	1,231,997	0
			(waiting for funds)		
LCII: Kigongi				2,868,702	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Upgrading of Kigongi road to Bitumen standard</b>		Other Transfers from Central Government	Not Started	2,868,702	0
			(waiting for funds)		
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>71,296</b>	<b>0</b>
LCII: Central				71,296	0
Item: 263101 LG Conditional grants					



# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>11,247,782</b>	<b>187,017</b>
<b>Rehabilitation of Mutambuka road</b>		Roads Rehabilitation Grant	N/A	71,296	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>38,000</b>	<b>0</b>
LCII: Central				38,000	0
Item: 263101 LG Conditional grants					
<b>Routine maintenance of Stadium road</b>		Roads Rehabilitation Grant	N/A	2,500	0
<b>Routine maintenance of Johnson road</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Routine maintenance of Muhumuza road</b>		Roads Rehabilitation Grant	N/A	7,000	0
<b>Routine maintenance of Garage street road</b>		Roads Rehabilitation Grant	N/A	9,000	0
<b>Routine maintenance of Bushekwire road</b>		Roads Rehabilitation Grant	N/A	4,500	0
<b>Routine maintenance of Bank Lane road</b>		Roads Rehabilitation Grant	N/A	4,000	0
<b>Routine maintenance of Bwankosya road</b>		Roads Rehabilitation Grant	N/A	2,000	0
<b>Routine maintenance of Nyerere road</b>		Roads Rehabilitation Grant	N/A	2,500	0
<b>Routine maintenance of Jackson road</b>		Roads Rehabilitation Grant	N/A	3,500	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>15,000</b>	<b>0</b>
LCII: Central				15,000	0
Item: 263102 LG Unconditional grants					
<b>Opening of Babukika road</b>		Locally Raised Revenues	N/A	15,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>22,000</b>	<b>0</b>
LCII: Butobere				7,000	0
Item: 263101 LG Conditional grants					
<b>Routine mechanized maintenance of Lwamafa road</b>		Roads Rehabilitation Grant	N/A	5,000	0

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>11,247,782</b>	<b>187,017</b>
<b>Routine mechanized maintenance of Kangye-Bitetete road</b>		Roads Rehabilitation Grant	N/A	2,000	0
LCII: Central Item: 263101 LG Conditional grants				10,000	0
<b>Routine mechanized maintenance of Mitchel road</b>		Roads Rehabilitation Grant	N/A	10,000	0
LCII: Nyabikoni Item: 263101 LG Conditional grants				5,000	0
<b>Routine mechanized maintenance of Rutenga road</b>		Roads Rehabilitation Grant	N/A	1,000	0
<b>Routine mechanized maintenance of Muzora road</b>		Roads Rehabilitation Grant	N/A	4,000	0
<b>LG Function: District Engineering Services</b>				<b>505,020</b>	<b>113,954</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,000</b>	<b>0</b>
LCII: Central Item: 281503 Engineering and Design Studies & Plans for capital works				6,000	0
<b>Design of buildings</b>		Locally Raised Revenues	Works Underway  (Discussion of design)	6,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,100</b>	<b>0</b>
LCII: Central Item: 231005 Machinery and equipment				4,100	0
<b>Computer supplies</b>		Locally Raised Revenues	Not Started  (not requested)	500	0
<b>Supply of lap Top</b>		Locally Raised Revenues	Not Started  (not requested)	2,000	0
<b>Supply of colour printer</b>		Locally Raised Revenues	Not Started  (not requested)	1,600	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Central Item: 231006 Furniture and fittings (Depreciation)				2,000	0
<b>Supply and installation of furniture and fixtures</b>		Locally Raised Revenues	Not Started  (no process began)	2,000	0
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>35,291</b>	<b>0</b>
LCII: Central				35,291	0

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>11,247,782</b>	<b>187,017</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Street lighting facilities provided</b>		Locally Raised Revenues	Not Started (nothing done so far)	35,291	0
<b>Output: Construction of public Buildings</b>				<b>452,259</b>	<b>113,954</b>
LCII: Central				452,259	113,954
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Council estate</b>		Locally Raised Revenues	Completed (paid for fy 2012/13)	0	113,954
<b>Construction of council office block phase III</b>		Locally Raised Revenues	Being Procured (preparation of avert)	452,259	0
<b>Output: Rehabilitation of Public Buildings</b>				<b>5,370</b>	<b>0</b>
LCII: Central				5,370	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Engineering office block</b>		Locally Raised Revenues	Not Started (procurement complete)	5,370	0
<b>Sector: Education</b>				<b>196,730</b>	<b>53,357</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,841</b>	<b>4,662</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Butobere				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Junction primary school</b>		Conditional Grant to SFG	Not Started (advertized)	13,000	0
<b>Butobere Primary school</b>		Conditional Grant to SFG	Not Started (advertized)	14,000	0
LCII: Central				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of VIP latrines at Kabale primary school</b>		Conditional Grant to SFG	Not Started (advertized)	12,000	0
LCII: Nyabikoni				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of VIP latrines at Rutooma primary school</b>		Conditional Grant to SFG	Not Started (advertized)	15,000	0

*Lower Local Services*

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>11,247,782</b>	<b>187,017</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,841</b>	<b>4,662</b>
LCII: Butobere				4,838	1,845
Item: 263104 Transfers to other govt. units					
<b>Butobere Primary School</b>		Conditional Grant to Primary Education	N/A	1,446	747
<b>Junction Primary School</b>		Conditional Grant to Primary Education	N/A	3,392	1,098
LCII: Kigongi				2,842	860
Item: 263104 Transfers to other govt. units					
<b>Kabale Parents primary school</b>		Conditional Grant to Primary Education	N/A	2,842	860
LCII: Nyabikoni				5,161	1,956
Item: 263104 Transfers to other govt. units					
<b>Rutooma Primary School</b>		Conditional Grant to Primary Education	N/A	2,762	1,108
<b>Nyabikoni primary school</b>		Conditional Grant to Primary Education	N/A	2,399	849
<b>LG Function: Secondary Education</b>				<b>129,889</b>	<b>48,696</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,889</b>	<b>48,696</b>
LCII: Central				129,889	48,696
Item: 263104 Transfers to other govt. units					
<b>Kabale SS</b>		Conditional Grant to Secondary Education	N/A	129,889	48,696
<b>Sector: Health</b>				<b>1,800</b>	<b>450</b>
<b>LG Function: Primary Healthcare</b>				<b>1,800</b>	<b>450</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,800</b>	<b>450</b>
LCII: Kigongi				1,800	450
Item: 263102 LG Unconditional grants					
<b>KMC HCII</b>		Conditional Grant to PHC - development	N/A	1,800	450
<b>Sector: Social Development</b>				<b>146,151</b>	<b>4,962</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>146,151</b>	<b>4,962</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>146,151</b>	<b>4,962</b>
LCII: Not Specified				146,151	4,962
Item: 263102 LG Unconditional grants					

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>11,247,782</b>	<b>187,017</b>
<b>Central division</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	4,962
<b>Sector: Public Sector Management</b>				<b>7,787</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,787</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,787</b>	<b>0</b>
LCII: Butobere				7,787	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers house construction at Butobere Primary School</b>		LGMSD (Former LGDP)	Not Started	7,787	0
				(nothing done so far)	

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Northern Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>495,312</b>	<b>16,779</b>
<b>Sector: Works and Transport</b>				<b>276,297</b>	<b>4,434</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>276,297</b>	<b>4,434</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>141,635</b>	<b>4,434</b>
LCII: kijuguta				141,635	4,434
Item: 263101 LG Conditional grants					
<b>Completon of Rugarama road drainage and shoulders</b>		Roads Rehabilitation Grant	N/A	141,635	4,434
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>134,662</b>	<b>0</b>
LCII: kijuguta				22,862	0
Item: 263101 LG Conditional grants					
<b>Routine Mechanized maintenance of Kirwa Rugarama road</b>		Roads Rehabilitation Grant	N/A	8,862	0
<b>Mechanized routine maintenance of Kakira road</b>		Roads Rehabilitation Grant	N/A	10,000	0
<b>Routine mechanized maintenance of Katojo-Kyetobokire road</b>		Roads Rehabilitation Grant	N/A	4,000	0
LCII: Lower Bugongi				101,800	0
Item: 263101 LG Conditional grants					
<b>Installation of 600mm culverts along Kazoba road</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Routine mechanized maintenance of Kazoba road</b>		Roads Rehabilitation Grant	N/A	4,000	0
<b>Supply and Installation of 900mm culverts along Mukombe road</b>		Roads Rehabilitation Grant	N/A	2,400	0
<b>Supply and Installation of 900mm culverts along Katabazi road</b>		Roads Rehabilitation Grant	N/A	2,400	0
<b>Periodic maintenance of Bugongi road</b>		Roads Rehabilitation Grant	N/A	90,000	0
LCII: Upper Bugongi				10,000	0
Item: 263101 LG Conditional grants					

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Northern Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>495,312</b>	<b>16,779</b>
<b>Routine mechanized maintenance of Archer road</b>		Roads Rehabilitation Grant	N/A	10,000	0
<b>Sector: Education</b>				<b>47,312</b>	<b>7,659</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,312</b>	<b>7,659</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Lower Bugongi				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of VIP latrines at Makanga primary school</b>		Conditional Grant to SFG	Not Started	11,000	0
			(advertized)		
<b>Kigezi high school primary</b>		Conditional Grant to SFG	Not Started	15,000	0
			(advertized)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,312</b>	<b>7,659</b>
LCII: kijuguta				9,538	3,091
Item: 263104 Transfers to other govt. units					
<b>Kijuguta Primary School</b>		Conditional Grant to Primary Education	N/A	3,970	1,078
<b>Kabale Preparatory School</b>		Conditional Grant to Primary Education	N/A	2,204	912
<b>Horby High School</b>		Conditional Grant to Primary Education	N/A	3,363	1,101
LCII: Lower Bugongi				9,935	3,797
Item: 263104 Transfers to other govt. units					
<b>Kigezi High School primary</b>		Conditional Grant to Primary Education	N/A	5,543	1,845
<b>Makanga Primary School</b>		Conditional Grant to Primary Education	N/A	1,960	1,044
<b>Lower Bugongi primary school</b>		Conditional Grant to Primary Education	N/A	2,431	908
LCII: Upper Bugongi				1,840	771
Item: 263104 Transfers to other govt. units					
<b>Bugongi primary school</b>		Conditional Grant to Primary Education	N/A	1,840	771
<b>Sector: Health</b>				<b>1,800</b>	<b>450</b>
<b>LG Function: Primary Healthcare</b>				<b>1,800</b>	<b>450</b>

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Northern Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>495,312</b>	<b>16,779</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,800</b>	<b>450</b>
LCII: Rutooma				1,800	450
Item: 263102 LG Unconditional grants					
<b>Rutoomi HCII</b>		Conditional Grant to PHC - development	N/A	1,800	450
<b>Sector: Social Development</b>				<b>146,151</b>	<b>4,236</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>146,151</b>	<b>4,236</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>146,151</b>	<b>4,236</b>
LCII: Not Specified				146,151	4,236
Item: 263102 LG Unconditional grants					
<b>Northern division</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	4,236
<b>Sector: Public Sector Management</b>				<b>23,752</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,752</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,752</b>	<b>0</b>
LCII: kijuguta				23,752	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers house construction at kabale preparatory school</b>		LGMSD (Former LGDP)	Not Started	23,752	0
			(nothing done so far)		



# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Southern division</b>		<i>LCIV: Kabale Municipal council</i>		<b>3,946,694</b>	<b>75,804</b>
<b>Sector: Works and Transport</b>				<b>3,461,522</b>	<b>11,035</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,461,522</i>	<i>11,035</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,342,422</b>	<b>0</b>
LCII: Karubanda				3,342,422	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Upgrading of Rushoroza road to bitumen standard</b>		Other Transfers from Central Government	Not Started	3,342,422	0
			(waiting for funds)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>119,100</b>	<b>11,035</b>
LCII: Karubanda				65,000	0
Item: 263101 LG Conditional grants					
<b>Periodic Maintenance of Nyakakika road</b>		Roads Rehabilitation Grant	N/A	65,000	0
LCII: kirigime				44,100	11,035
Item: 263101 LG Conditional grants					
<b>Completion of Rukonjo road</b>		Roads Rehabilitation Grant	N/A	23,912	11,035
<b>Supply and Installation of culverts along Rukonjo road</b>		Roads Rehabilitation Grant	N/A	14,188	0
<b>Installation of guard rails at Nyakambu bridge</b>		Roads Rehabilitation Grant	N/A	6,000	0
LCII: Mwanjari				10,000	0
Item: 263101 LG Conditional grants					
<b>Routine Mechanized maintenance of Kamatojo-KU road</b>		Roads Rehabilitation Grant	N/A	10,000	0
<b>Sector: Education</b>				<b>254,687</b>	<b>40,838</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,644</i>	<i>11,531</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>119,512</b>	<b>1,032</b>
LCII: Karubanda				31,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rushoroza girls primary school</b>		Conditional Grant to SFG	Not Started	17,000	0
			(advertized)		
<b>st.maria gorretii primary school</b>		Conditional Grant to SFG	Not Started	14,000	0
			(advertized)		

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Southern division</b>		<i>LCIV: Kabale Municipal council</i>		<b>3,946,694</b>	<b>75,804</b>
LCII: kirigime				29,512	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>mugabi primary schools</b>		Conditional Grant to SFG	Not Started (advertized)	15,512	0
<b>Ndorwa primary school</b>		Conditional Grant to SFG	Not Started (advertized)	14,000	0
LCII: Mwanjari				12,000	1,032
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of VIP latrines at Kikungiri primary school</b>		Conditional Grant to SFG	Not Started (advertized)	12,000	1,032
LCII: Rushaki				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>septic tank at Kengoma primary school</b>		Conditional Grant to SFG	Not Started (project changed)	20,000	0
<b>construction of VIP latrines at Bushuro primary school</b>		Conditional Grant to SFG	Not Started (advertized)	12,000	0
<b>Rushaki</b>		Conditional Grant to SFG	Not Started (advertized)	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,132</b>	<b>10,499</b>
LCII: Karubanda				11,862	3,700
Item: 263104 Transfers to other govt. units					
<b>St .Maria Gorretii primary school</b>		Conditional Grant to Primary Education	N/A	4,859	1,470
<b>Kitumba primary School</b>		Conditional Grant to Primary Education	N/A	4,947	1,280
<b>Rushoronza girls' Primary school</b>		Conditional Grant to Primary Education	N/A	2,056	950
LCII: kirigime				3,535	1,709
Item: 263104 Transfers to other govt. units					
<b>Mugabi Primary School</b>		Conditional Grant to Primary Education	N/A	1,664	799
<b>Ndorwa Primary School</b>		Conditional Grant to Primary Education	N/A	1,872	909
LCII: Mwanjari				8,571	2,523

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Southern division</b>		<i>LCIV: Kabale Municipal council</i>		<b>3,946,694</b>	<b>75,804</b>
Item: 263104 Transfers to other govt. units					
<b>Rushoronza boys Primary school</b>		Conditional Grant to Primary Education	N/A	1,622	956
<b>Kikungiri Primary School</b>		Conditional Grant to Primary Education	N/A	6,949	1,567
LCII: Rushaki				5,163	2,568
Item: 263104 Transfers to other govt. units					
<b>Kengoma Primary School</b>		Conditional Grant to Primary Education	N/A	1,323	602
<b>Bushuro Primary School</b>		Conditional Grant to Primary Education	N/A	2,169	1,061
<b>Rushaki Primary School</b>		Conditional Grant to Primary Education	N/A	1,672	905
<b>LG Function: Secondary Education</b>				<b>106,043</b>	<b>29,307</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,043</b>	<b>29,307</b>
LCII: kirigime				106,043	29,307
Item: 263104 Transfers to other govt. units					
<b>Ndorwa senior secondary school</b>		Conditional Grant to Secondary Education	N/A	106,043	29,307
<b>Sector: Health</b>				<b>70,546</b>	<b>3,031</b>
<b>LG Function: Primary Healthcare</b>				<b>70,546</b>	<b>3,031</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: kirigime				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing Kamukira HC IV</b>		Conditional Grant to PHC - development	Being Procured	15,000	0
			(Bidding)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>44,366</b>	<b>0</b>
LCII: kirigime				44,366	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roofing of the children ward</b>		Conditional Grant to PHC - development	Not Started	44,366	0
			(procurement started)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,180</b>	<b>3,031</b>
LCII: kirigime				9,380	2,581
Item: 263102 LG Unconditional grants					

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Southern division</b>		<i>LCIV: Kabale Municipal council</i>		<b>3,946,694</b>	<b>75,804</b>
<b>Kamukira HCIV</b>		Conditional Grant to PHC - development	N/A	7,080	1,770
Item: 263104 Transfers to other govt. units					
<b>Kamukira health centre IV</b>		Locally Raised Revenues	N/A	2,300	811
LCII: Mwanjari				1,800	450
Item: 263102 LG Unconditional grants					
<b>Mwanjari HCII</b>		Conditional Grant to PHC - development	N/A	1,800	450
<b>Sector: Social Development</b>				<b>146,151</b>	<b>20,900</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>146,151</b>	<b>20,900</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>146,151</b>	<b>20,900</b>
LCII: Not Specified				146,151	20,900
Item: 263102 LG Unconditional grants					
<b>Southern Division</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	20,900
<b>Sector: Public Sector Management</b>				<b>13,788</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>13,788</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,788</b>	<b>0</b>
LCII: kirigime				13,788	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers house construction at Butobere Primary School</b>		Locally Raised Revenues	Not Started	13,788	0
				(nothing done so far)	

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kabale Municipal council</i>		<b>38,947</b>	<b>7,483</b>
<b>Sector: Works and Transport</b>				<b>7,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 263101 LG Conditional grants					
<b>Supply and Installation of sign posts along roads</b>		Roads Rehabilitation Grant	N/A	5,000	0
<i>LG Function: District Engineering Services</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>procurement of GPS</b>		Locally Raised Revenues	Not Started	2,000	0
			(no step taken yet)		
<b>Sector: Education</b>				<b>11,140</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>11,140</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,140</b>	<b>0</b>
LCII: Not Specified				11,140	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>monitoring costs</b>		Conditional Grant to SFG	Not Started	11,140	0
			(monitoring not done)		
<b>Sector: Social Development</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Cofunding</b>		Locally Raised Revenues	Works Underway	15,000	0
			(partial confunded)		
<b>Sector: Public Sector Management</b>				<b>5,807</b>	<b>7,483</b>
<i>LG Function: Local Government Planning Services</i>				<b>5,807</b>	<b>7,483</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,807</b>	<b>7,483</b>
LCII: Not Specified				5,807	7,483
Item: 231002 Residential buildings (Depreciation)					

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kabale Municipal council</i>		<b>38,947</b>	<b>7,483</b>
<b>procurement of the laptop computer for production and binding machine</b>		LGMSD (Former LGDP)	Being Procured	2,605	0
			(bidding)		
<b>payments of retentions for completed projects</b>		LGMSD (Former LGDP)	Completed	2,000	7,483
			(retentions were paid)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>office cabinet for planning unit</b>		Locally Raised Revenues	Not Started	1,202	0
			(cancelled)		

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale M.C Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>17,677</b>	<b>7,853</b>
<b>Sector: Health</b>				<b>17,677</b>	<b>7,853</b>
<b>LG Function: Primary Healthcare</b>				<b>17,677</b>	<b>7,853</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,677</b>	<b>7,853</b>
LCII: kirigime				17,677	7,853
Item: 263104 Transfers to other govt. units					
<b>Kamukira health centre</b>		Conditional Grant to	N/A	17,677	7,853
<b>IV</b>		PHC - development			

# Vote: 757 Kabale Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>5,210</b>	<b>977</b>
<b>Sector: Public Sector Management</b>				<b>5,210</b>	<b>977</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,210</b>	<b>977</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,210</b>	<b>977</b>
LCII: Not Specified				5,210	977
Item: 231002 Residential buildings (Depreciation)					
<b>monitoring costs</b>		LGMSD (Former LGDP)	Not Started	2,605	0
			(continuous activity)		
<b>servicing costs</b>		Not Specified	Works Underway	2,605	977
			(impact assessment)		



# Vote: 757 Kabale Municipal Council 2013/14 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 2013/14 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