
Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Kabale Municipal Council

Date: 2/6/2015

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

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,612,185	761,413	29%
2a. Discretionary Government Transfers	874,570	374,613	43%
2b. Conditional Government Transfers	8,926,122	2,716,408	30%
2c. Other Government Transfers	5,446,234	2,541,690	47%
3. Local Development Grant	140,063	70,032	50%
4. Donor Funding	219,117	219,117	100%
Total Revenues	18,218,291	6,683,273	37%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,083,533	692,782	589,308	33%	28%	85%
2 Finance	372,303	176,842	176,586	47%	47%	100%
3 Statutory Bodies	431,194	229,297	223,560	53%	52%	97%
4 Production and Marketing	2,366,508	32,752	32,385	1%	1%	99%
5 Health	703,071	347,965	312,278	49%	44%	90%
6 Education	5,969,372	2,428,454	2,340,630	41%	39%	96%
7a Roads and Engineering	5,454,858	2,336,421	432,713	43%	8%	19%
7b Water	24,357	7,596	7,596	31%	31%	100%
8 Natural Resources	107,044	47,937	47,937	45%	45%	100%
9 Community Based Services	416,687	238,553	233,898	57%	56%	98%
10 Planning	238,454	102,830	55,233	43%	23%	54%
11 Internal Audit	50,910	35,017	35,017	69%	69%	100%
Grand Total	18,218,292	6,676,446	4,487,142	37%	25%	67%
Wage Rec't:	6,129,242	2,436,323	2,436,319	40%	40%	100%
Non Wage Rec't:	4,346,636	1,854,509	1,518,744	43%	35%	82%
Domestic Dev't	7,523,296	2,166,497	353,379	29%	5%	16%
Donor Dev't	219,117	219,117	178,699	100%	82%	82%

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

The council received 6,683,273,000 shillings corresponding to 37% annual budget. Of the revenue received 761,413,000/= was from locally raised corresponding to 29%, 374,613,000/= was Discretionary government transfers, 2,716,408,000/= were conditional transfers mainly salaries, 2,541,690,000/= were other government transfers, 70,032,000/= was LDG and 219,117,000/= was from donor funding. 6,676,446,000/= corresponding to 37% was disbursed to departments and 4,487,144,000 corresponding to 25% of the budget was spent giving absorption capacity of 67% . Roads and engineering had the poorest absorption capacity followed by planning unity. This had been due to mainly USMID funds which was unspent and was available as the quarte was beginning and the contractor turned the offer coupled with use of force on account with limited equipments. The main affected was the domestic development.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	2,612,185	761,413	29%
Local Hotel Tax	48,300	27,640	57%
Property related Duties/Fees	256,919	22,693	9%
Park Fees	534,389	133,280	25%
Other licences	42,042	1,920	5%
Other Fees and Charges	71,800	46,832	65%
Occupational Permits	6,000	806	13%
Public Health Licences	22,000	950	4%
Market/Gate Charges	111,000	59,913	54%
Local Service Tax	38,850	32,629	84%
Advertisements/Billboards	23,625	3,070	13%
Land Fees	52,562	61,926	118%
Inspection Fees	51,200	31,943	62%
Business licences	235,454	30,569	13%
Application Fees	3,650	2,890	79%
Animal & Crop Husbandry related levies	66,000	35,896	54%
Miscellaneous	563,521	72,255	13%
Tax Tribunal - Court Charges and Fees	112,161	39,740	35%
Unspent balances – Locally Raised Revenues	44,118	88,450	200%
Refuse collection charges/Public convenience	21,294	6,380	30%
Liquor licences	3,150	1,250	40%
Sale of non-produced government Properties/assets	199,805	20,125	10%
Royalties	8,500	0	0%
Rent & Rates from other Gov't Units	91,540	38,632	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,305	1,624	38%
2a. Discretionary Government Transfers	874,570	374,613	43%
Urban Unconditional Grant - Non Wage	221,733	110,866	50%
Transfer of Urban Unconditional Grant - Wage	652,837	263,747	40%
2b. Conditional Government Transfers	8,926,122	2,716,408	30%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to PAF monitoring	18,242	9,122	50%
Conditional Grant to Primary Salaries	2,189,372	961,159	44%
Conditional Grant to Secondary Salaries	2,135,103	885,662	41%
Conditional Grant to Secondary Education	315,179	157,690	50%
Conditional Grant to Public Libraries	11,396	5,698	50%
Conditional Grant to Primary Education	103,561	50,132	48%
Conditional Grant to PHC Salaries	427,734	219,582	51%
Conditional Grant to Tertiary Salaries	665,686	81,333	12%
Conditional Grant to PHC - development	59,360	29,680	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	38%
Conditional Grant to Functional Adult Lit	2,692	1,346	50%
Conditional Grant to Community Devt Assistants Non Wage	682	342	50%
Conditional Grant to Agric. Ext Salaries	19,570	4,341	22%
Conditional Grant to PHC- Non wage	43,482	21,772	50%
Uganda Support to Municipal Infrastructure Development (USMID)	2,372,519	0	0%
Conditional Transfers for Non Wage Technical Institutes	211,267	105,634	50%

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Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,639	48,600	67%
Conditional transfers to School Inspection Grant	15,251	7,615	50%
Conditional transfers to Special Grant for PWDs	5,128	2,564	50%
Conditional Grant to Women Youth and Disability Grant	2,456	1,228	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
2c. Other Government Transfers	5,446,234	2,541,690	47%
Roads maintainance Grant	979,391	491,402	50%
Unspent balances – Other Government Transfers	1,872,696	1,895,696	101%
Other Transfers from Central Government unspent balance	101,861	101,861	100%
mechanical imprest	85,000	42,500	50%
MATIP	2,299,200	0	0%
UNEB funds	2,855	2,872	101%
Unspent balances – Conditional Grants	5,231	5,231	100%
Youth Livelihood Programme	100,000	2,128	2%
3. Local Development Grant	140,063	70,032	50%
LGMSD (Former LGDP)	140,063	70,032	50%
4. Donor Funding	219,117	219,117	100%
Unspent balances - donor(TSUPU Project)	179,117	179,117	100%
VIVO Energy Uganda	40,000	40,000	100%
Total Revenues	18,218,291	6,683,273	37%

(i) Cumulative Performance for Locally Raised Revenues

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

(ii) Cumulative Performance for Central Government Transfers

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

(iii) Cumulative Performance for Donor Funding

The deviation is much due the donation promised for this financial year from VIVO Energy Uganda had been received

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,291,393	347,348	27%	322,848	174,319	54%
Conditional Grant to PAF monitoring	5,915	2,958	50%	1,479	1,479	100%
Unspent balances – Locally Raised Revenues	407	102	25%	102	0	0%
Locally Raised Revenues	485,780	110,799	23%	121,445	46,631	38%
Multi-Sectoral Transfers to LLGs	503,644	121,922	24%	125,911	67,529	54%
Urban Unconditional Grant - Non Wage	105,189	52,595	50%	26,297	26,297	100%
Transfer of Urban Unconditional Grant - Wage	190,459	58,974	31%	47,615	32,383	68%
<i>Development Revenues</i>	792,139	345,435	44%	198,035	2,653	1%
Uganda Support to Municipal Infrastructure Developm	438,000	0	0%	109,500	0	0%
LGMSD (Former LGDP)	9,810	4,905	50%	2,452	2,452	100%
Locally Raised Revenues	4,000	200	5%	1,000	200	20%
Unspent balances – Other Government Transfers	340,329	340,329	100%	85,082	0	0%
Unspent balances – Conditional Grants	1	1	88%	0	1	
Total Revenues	2,083,533	692,782	33%	520,883	176,972	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,291,393	346,007	27%	322,848	174,620	54%
Wage	190,459	58,974	31%	47,615	32,383	68%
Non Wage	1,100,934	287,033	26%	275,233	142,237	52%
<i>Development Expenditure</i>	792,140	243,301	31%	198,035	152,895	77%
Domestic Development	792,140	243,301	31%	198,035	152,895	77%
Donor Development	0	0		0	0	
Total Expenditure	2,083,533	589,308	28%	520,883	327,515	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,341	0%			
<i>Development Balances</i>		102,134	13%			
Domestic Development		102,134	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103,475	5%			

The department received 692,782,000 shillings corresponding to 33% of the annual budget and 34% of the quarterly income and spent 589,308,000 shillings corresponding to 28% of the annual budget and 63% of the quarterly expenditure leaving 103,475,000 as unspent. The above performance was attributed to USMID capacity building grant that was unspent in the last financial year that was assumed to be revenue in the first quarter thus performing at 0% on side of revenue and the part of it that was not released however other receipts were normal with exception of the locally revenue raised revenue due to off peak season and wage which was due to un posted staff as the councils waited for clearance from MoPS. The expenditure was not good due to the uncompleted projects and activities that were contracted.

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

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

(ii) Highlights of Physical Performance

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	71
Function Cost (US\$ '000)	2,083,533	589,308
Cost of Workplan (US\$ '000):	2,083,533	589,308

The main physical highlights were enacted accountability plant form, the reports on cases handled, land titles secured, minutes of the executives and council resolutions. Demolished illegal structures and maintained Mayors gardens and salaries paid and capacity building session report, 3 capacity building sessions were conducted, several trainings held about monitoring and evaluation, revenue enhancement. Physical plans designed, council projects monitored, budget framework paper compiled and council activities coordinated,

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	372,303	176,842	47%	91,118	89,383	98%
Unspent balances – Locally Raised Revenues	7,833	7,833	100%	0	0	
Locally Raised Revenues	119,262	56,529	47%	29,816	26,903	90%
Multi-Sectoral Transfers to LLGs	85,745	42,098	49%	21,436	20,201	94%
Transfer of Urban Unconditional Grant - Wage	159,464	70,383	44%	39,866	42,280	106%
Total Revenues	372,303	176,842	47%	91,118	89,383	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,303	176,586	47%	91,118	90,488	99%
Wage	159,464	70,383	44%	39,866	42,280	106%
Non Wage	212,840	106,203	50%	51,252	48,208	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	372,303	176,586	47%	91,118	90,488	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		256	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		256	0%			

During the Quarter the budget for Local revenue was 28,262,800/= including balance carried forward from quarter one and expenditure was 28,007,000/= giving a percentage of 99%. The budget for wage was 39,866,000 and expenditure was 42,280,000/= giving a percentage of 106% because of payment of arrears in the month of november. Multi Sectoral transfers to Lower Local Governments budget was 21,436,000/= and expenditure was 20,201,000/= giving a 94%. The overall expenditure during the Quarter was 99%. Generally the departmental performance was good

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

The unspent balance of shs.255,607/= is Local revenue to cater for bankcharges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	29-07-2015	29-07-2015
Value of LG service tax collection	46125000	12717250
Value of Hotel Tax Collected	40200000	13228000
Value of Other Local Revenue Collections	1592401200	324050120
Date of Approval of the Annual Workplan to the Council	31-05-2014	31-05-2014
Date for presenting draft Budget and Annual workplan to the Council	15-03-2014	15-03-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2015	30-09-2015
Function Cost (UShs '000)	372,303	176,586

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	372,303	176,586

Local Revenue mobilised and inspected in all divisions of the Kabale Municipality, ,Quarterly financial reports prepared and presented before executive and books of accounts inspected for entire municipality and paid monthly salaries and allowances,workshops attended.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	431,194	229,297	53%	107,799	146,779	136%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	72,639	48,600	67%	18,160	41,700	230%
Unspent balances – Locally Raised Revenues	50	62	123%	13	12	95%
Locally Raised Revenues	144,201	84,589	59%	36,050	50,487	140%
Multi-Sectoral Transfers to LLGs	131,338	60,534	46%	32,835	36,824	112%
Urban Unconditional Grant - Non Wage	19,900	9,950	50%	4,975	4,975	100%
Transfer of Urban Unconditional Grant - Wage	18,916	7,980	42%	4,729	3,990	84%
Total Revenues	431,194	229,297	53%	107,799	146,779	136%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	431,194	223,560	52%	107,799	141,058	131%
Wage	57,853	22,956	40%	14,463	11,478	79%
Non Wage	373,341	200,604	54%	93,335	129,580	139%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	431,194	223,560	52%	107,799	141,058	131%
C: Unspent Balances:						
Recurrent Balances		5,737	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,737	1%			

The department received 146,778,953 which was 136% of the quarter outturn. The achievement of extra 36% above the 100% of the quarterly budget was largely attributed to release of arrears for Councillors' exgratia allowances. Local revenue performed higher at 140% instead of the of the quarterly planned 100% due to unanticipated activities that arose necessitating Council to sit more than anticioated times. It also has a bearing on the payment of arrears in respect of Councillors' deductions from allowances. The department spent 141,058,000 which was 131% of the quarterly budget and unspent balances of 5,737,000 shillings pending payment to some exgratia beneficiaries.

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

The unspent balances of 5,737,000 shillings pending payment to some exgratia beneficiaries who had not yet open their bank account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	431,194	223,560
Cost of Workplan (UShs '000):	431,194	223,560

The physical performance is evidenced by the presence of council and committee minutes with resolutions arising out of them; Minutes of contracts committee and Paylips for salaries.

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Workplan 3: Statutory Bodies

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,308	32,752	49%	16,699	16,559	99%
Conditional Grant to Agric. Ext Salaries	19,570	4,341	22%	4,893	2,170	44%
Unspent balances – Locally Raised Revenues	511	511	100%	0	0	
Locally Raised Revenues	25,007	16,418	66%	6,252	8,083	129%
Transfer of Urban Unconditional Grant - Wage	22,219	11,482	52%	5,555	6,306	114%
<i>Development Revenues</i>	2,299,200	0	0%	574,800	0	0%
Other Transfers from Central Government	2,299,200	0	0%	574,800	0	0%
Total Revenues	2,366,508	32,752	1%	591,499	16,559	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,308	32,385	48%	16,699	16,193	97%
Wage	41,790	15,823	38%	10,447	8,476	81%
Non Wage	25,518	16,562	65%	6,252	7,716	123%
<i>Development Expenditure</i>	2,299,200	0	0%	574,800	0	0%
Domestic Development	2,299,200	0	0%	574,800	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,366,508	32,385	1%	591,499	16,193	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		367	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		367	0%			

The department received and spent 32,752,000 shillings corresponding to 1% of the annual income and expenditure and 3% of the quarterly income and expenditure. The above performance has been attributed to huge amount of MATIP funds to the tune of 2 billions that was not yet received. However the department income and expenditure performed at 129% of the quarterly expected income and expenditure from locally raised revenue due to increased activities in the quarter.

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

The unspent balances of 366,624 shillings was to be utilized soon.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	14	14
Function Cost (UShs '000)	3,120	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	47,686	17,245
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of market information reports disseminated	52	29
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	1000	500
No of businesses issued with trade licenses	1000	935
No of businesses assisted in business registration process	900	459
No. of enterprises linked to UNBS for product quality and standards	1000	678
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74	74
No. and name of new tourism sites identified	4	1
No of cooperative groups supervised	7	6
No. of cooperative groups mobilised for registration	3	0
No. of cooperatives assisted in registration	2	1
No. of tourism promotion activities mainstreamed in district development plans	3	3
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	2,315,702	15,140
Cost of Workplan (US\$ '000):	2,366,508	32,385

The physical highlights include the compiled weekly prices, report on the weights and measures, Saccos inspected, businesses enumerated, 250 businesses inspected for compliance to the law, 678 businesses issued with trade licenses, tourism promotion activities mainstreamed.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	640,512	315,086	49%	160,128	166,689	104%
Conditional Grant to PHC Salaries	427,734	219,582	51%	106,934	115,515	108%
Conditional Grant to PHC- Non wage	43,482	21,772	50%	10,870	10,879	100%
Locally Raised Revenues	40,000	17,860	45%	10,000	9,067	91%
Multi-Sectoral Transfers to LLGs	129,296	55,872	43%	32,324	31,229	97%
<i>Development Revenues</i>	62,559	32,878	53%	14,840	14,840	100%
Conditional Grant to PHC - development	59,360	29,680	50%	14,840	14,840	100%
Unspent balances – Conditional Grants	3,198	3,198	100%	0	0	
Total Revenues	703,071	347,965	49%	174,968	181,529	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	640,512	309,080	48%	161,308	162,739	101%
Wage	427,734	219,582	51%	106,934	115,515	108%
Non Wage	212,778	89,498	42%	54,375	47,224	87%
<i>Development Expenditure</i>	62,558	3,198	5%	14,840	3,198	22%
Domestic Development	62,558	3,198	5%	14,840	3,198	22%
Donor Development	0	0		0	0	
Total Expenditure	703,070	312,278	44%	176,148	165,938	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,006	1%			
<i>Development Balances</i>		29,680	47%			
Domestic Development		29,680	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,686	5%			

The department received 347,965,000 shillings of the 703,071,000 shillings corresponding to 49% annual budget and 104% of the quarterly income. The department spent 312,278,000 shillings corresponding to 44% of the budgeted expenditure annually and 94% of quarterly expenditure leaving unspent balance of 35,686,000 shillings which was mainly development expenditure whose projects were in final procurement process.

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

The procurement process was not yet finalized and the procurement unit has pinned the best evaluated the contractor and yet it was a conditional fund for PHC development and secondly the PHC wage imported in the OBT was much higher than what was received.

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	49024355
Number of trained health workers in health centers	52	55
No.of trained health related training sessions held.	120	96
Number of outpatients that visited the Govt. health facilities.	6500	41147
Number of inpatients that visited the Govt. health facilities.	3500	1720
No. and proportion of deliveries conducted in the Govt. health facilities	360	112
%age of approved posts filled with qualified health workers	81	94
No. of children immunized with Pentavalent vaccine	2500	2334
No of maternity wards constructed	1	0
Function Cost (UShs '000)	703,070	312,278
Cost of Workplan (UShs '000):	703,070	312,278

The physical performance highlights include the health reports and records, paid PHC salaries, and health outreaches conducted 1187 children immunized, 33 mother delivering supported, 48 health related training sessions held, 844 inpatients attended to and 12056 outpatients attended to and medicine worth 31939740 Uganda shillings delivered.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,758,078	2,300,006	40%	1,439,519	1,168,370	81%
Conditional Grant to Tertiary Salaries	665,686	81,333	12%	166,422	40,667	24%
Conditional Grant to Primary Salaries	2,189,372	961,159	44%	547,343	480,467	88%
Conditional Grant to Secondary Salaries	2,135,103	885,662	41%	533,776	458,829	86%
Conditional Grant to Primary Education	103,561	50,132	48%	25,890	24,115	93%
Conditional Grant to Secondary Education	315,179	157,690	50%	78,795	78,845	100%
Conditional transfers to School Inspection Grant	15,251	7,615	50%	3,813	3,802	100%
Conditional Transfers for Non Wage Technical Institut	211,267	105,634	50%	52,817	52,817	100%
Locally Raised Revenues	50,795	21,049	41%	12,699	11,413	90%
Other Transfers from Central Government	2,855	2,872	101%	714	2,872	402%
Multi-Sectoral Transfers to LLGs	17,510	974	6%	4,378	974	22%
Transfer of Urban Unconditional Grant - Wage	51,499	25,886	50%	12,875	13,570	105%
<i>Development Revenues</i>	211,295	128,448	61%	52,824	52,663	100%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Unspent balances – Conditional Grants	643	23,122	3596%	161	0	0%
Total Revenues	5,969,372	2,428,454	41%	1,492,343	1,221,033	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,758,077	2,300,003	40%	1,439,519	1,168,370	81%
Wage	5,041,661	1,954,037	39%	1,260,415	993,533	79%
Non Wage	716,417	345,966	48%	179,104	174,838	98%
<i>Development Expenditure</i>	211,295	40,627	19%	52,824	15,835	30%
Domestic Development	211,295	40,627	19%	52,824	15,835	30%
Donor Development	0	0		0	0	
Total Expenditure	5,969,372	2,340,630	39%	1,492,343	1,184,205	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		87,820	42%			
Domestic Development		87,820	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87,823	1%			

The department received 2,428,454,000 corresponding to 41% of the annual budget and 82% of the quarterly income and spent 2,340,633,000 shillings corresponding to 39% of the annual budget and 79% of the quarterly expenditure leaving 87,821,000 as unspent. The conditional grant to tertiary salaries performed poorly and this was due to IPF sent in the tool with high figures and the expenditure side the capital development performed poorly due to procurement process the projects were still undergoing and some still in the initial stages of implementation. The other transfers from central Government over performed because it UNEB funds that were all used in one quarter.

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

solicitation for some project and other at implementation level and few certificates for payments had been issued.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	338	338
No. of qualified primary teachers	338	338
No. of pupils enrolled in UPE	10138	10138
No. of student drop-outs	46	24
No. of Students passing in grade one	317	317
No. of pupils sitting PLE	1060	1067
No. of latrine stances constructed	10	6
Function Cost (US\$ '000)	2,531,162	1,057,700
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	185	235
No. of students passing O level	1760	1435
No. of students sitting O level	876	1798
No. of students enrolled in USE	1977	16759
Function Cost (US\$ '000)	2,451,358	1,043,352
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	26
No. of students in tertiary education	196	204
Function Cost (US\$ '000)	876,953	186,967
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	21	21
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	9	6
Function Cost (US\$ '000)	109,291	52,611
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	44	46
Function Cost (US\$ '000)	608	0
Cost of Workplan (US\$ '000):	5,969,372	2,340,630

The department made several monitoring and inspections, paid salaries to, 338 primary teachers, 235 secondary teachers, 26 instructors, constructed 5 latrine stances constructed in Rutoma, Nyabikoni, Makanga and Makanga, 317 pupils passed in grade one at primary level, 1435 passed o-level, 101138 enrolled in UPE, 16759 enrolled in USE, 43 primary, 21 secondary schools inspected, 2 tertiary institutions inspected, 6 inspection reports provided to the council, 2 SNE facilities operational, 46 children accessed SNE facilities, 1067 pupils sat for PLE and 1798 sat for o-level examinations.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,415,467	696,207	49%	328,402	305,575	93%
Locally Raised Revenues	115,316	23,734	21%	28,829	17,574	61%
Unspent balances – Other Government Transfers	101,861	101,861	100%	0	0	
Other Transfers from Central Government	1,064,391	533,902	50%	266,098	267,805	101%
Multi-Sectoral Transfers to LLGs	48,947	3,683	8%	12,237	3,683	30%
Urban Unconditional Grant - Non Wage	9,662	4,831	50%	2,416	2,416	100%
Transfer of Urban Unconditional Grant - Wage	75,290	28,195	37%	18,822	14,098	75%
<i>Development Revenues</i>	4,039,391	1,640,214	41%	1,001,088	23,117	2%
Uganda Support to Municipal Infrastructure Developm	1,934,519	0	0%	483,630	0	0%
Donor Funding	40,000	40,000	100%	10,000	20,000	200%
Unspent balances – Locally Raised Revenues	35,037	35,037	100%	0	0	
Locally Raised Revenues	276,670	25,951	9%	69,168	2,008	3%
Unspent balances – Other Government Transfers	1,532,367	1,532,367	100%	383,092	0	0%
Multi-Sectoral Transfers to LLGs	220,797	6,859	3%	55,199	1,109	2%
Total Revenues	5,454,858	2,336,421	43%	1,329,490	328,692	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,415,467	379,616	27%	328,401	266,836	81%
Wage	75,290	28,195	37%	18,822	14,098	75%
Non Wage	1,340,177	351,420	26%	309,579	252,738	82%
<i>Development Expenditure</i>	4,039,391	53,098	1%	1,001,088	22,008	2%
Domestic Development	3,999,391	53,098	1%	991,088	22,008	2%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	5,454,858	432,713	8%	1,329,490	288,844	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		316,591	22%			
<i>Development Balances</i>		1,587,117	39%			
Domestic Development		1,547,117	39%			
Donor Development		40,000	100%			
Total Unspent Balance (Provide details as an annex)		1,903,708	35%			

The department received 328,692,000/= of which 305,575,000/=(93%) was recurrent revenue and 23,153,000/=(2%) was development revenue. The development revenue performed poorly and this was attributed to the expected releases for USMID roads and council office block which was not realised by closure of the quarter. With exception of local revenue at 21% and Multi sectoral transfers for development to LLGS which performed at 2% and 30% for recurrent, the quarterly revenue performance was good and overall being 137% instead of 100%. The above performance was due to the unspent balances that was available at the beginning of the financial year more especially the USMID funds. On the side of capital development the department received 2% of the quarterly revenue. On the side of expenditure, the department performed poorly at 21% of quarterly expenditure and 8% of annual budget. Development expenditure stood at 2% instead of 100%. This poor departmental performance was due to failure to attract a contractor for USMID projects. Most of the works are expected to be implemented in the third quarter quarter. With exception of donor funded project, the caital performance was poor

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

USMID projects failed to attract a competent contractor and the designs are under review, Most of the road fund projects are ongoing and suppliers of road construction materials have not been cleared leading to unspent balances

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	2	0
Length in Km of Urban paved roads routinely maintained	8	4
Length in Km of urban unpaved roads rehabilitated	5	0
Length in Km of Urban unpaved roads routinely maintained	5	10
Length in Km of Urban unpaved roads periodically maintained	3	1
No. of bottlenecks cleared on community Access Roads	10	0
Function Cost (US\$ '000)	5,035,119	373,040
Function: 0482 District Engineering Services		
No of streetlights installed	15	0
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	419,739	59,673
Cost of Workplan (US\$ '000):	5,454,858	432,713

Resealing of Garage street is at 80%, Routine Mechanized maintenance of CBD Drainage is ongoing, Routine Mechanized maintenance and spot gravelling of Kiriroad was completed, Routine Mechanised Maintenance of Kangye -Bitete Road is ongoing, Routine Mechanized and spot improvement of Kekubo road is ongoing, Routine mechanized and spot improvement of Ntagali road was completed, Routine Mechanized Maintenance and spot gravelling of Rushaki road was completed, Routine Mechanized Maintenance and spot gravelling of Kirwa road is ongoing, Routine Mechanized Maintenance and spot gravelling of Butare road is ongoing, Routine Mechanized Maintenance of Crawford road was completed, Routine Mechanized Maintenance Bouldillon road was completed

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	24,357	7,596	31%	6,089	4,328	71%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	14,357	7,596	53%	3,589	4,328	121%
Total Revenues	24,357	7,596	31%	6,089	4,328	71%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	24,357	7,596	31%	6,089	4,328	71%
Wage	14,357	7,596	53%	3,589	4,328	121%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	24,357	7,596	31%	6,089	4,328	71%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	0	1
No. of new connections made to existing schemes	1	0
Function Cost (UShs '000)	24,357	7,596
Cost of Workplan (UShs '000):	24,357	7,596

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	87,044	47,937	55%	21,761	24,512	113%
Locally Raised Revenues	68,280	37,640	55%	17,070	18,896	111%
Transfer of Urban Unconditional Grant - Wage	18,764	10,297	55%	4,691	5,616	120%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	107,044	47,937	45%	26,761	24,512	92%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	87,044	47,937	55%	21,761	24,512	113%
Wage	18,764	10,297	55%	4,691	5,616	120%
Non Wage	68,280	37,640	55%	17,070	18,896	111%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,044	47,937	45%	26,761	24,512	92%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During this quarter the department received and spent Ug. Shs. 24,512,800 out of the planned 21,760,941 representing 115% performance. This was brought about by payment of wages for casual labourers for the month of September 2014 which were paid in October 2014.

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

No unspent balances on account

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	2
Number of people (Men and Women) participating in tree planting days	150	182
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	20	16
No. of new land disputes settled within FY	35	23
Function Cost (UShs '000)	107,044	47,937
Cost of Workplan (UShs '000):	107,044	47,937

During the quarter, 1246 metric tonnes of fresh waste were processed at the composting plant. 330 trees were planted with support from the Rotary Club of Kabale. Reports have been duly produced and discussed.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,570	59,436	25%	64,073	31,534	49%
Conditional Grant to Functional Adult Lit	2,692	1,346	50%	673	673	100%
Conditional Grant to Public Libraries	11,396	5,698	50%	2,849	2,849	100%
Conditional Grant to Community Devt Assistants Non	682	342	50%	171	171	100%
Conditional Grant to Women Youth and Disability Gr	2,456	1,228	50%	614	614	100%
Conditional transfers to Special Grant for PWDs	5,128	2,564	50%	1,282	1,282	100%
Unspent balances – Locally Raised Revenues	280	280	100%	0	0	
Locally Raised Revenues	33,436	16,573	50%	8,359	9,159	110%
Other Transfers from Central Government	100,000	2,128	2%	30,000	0	0%
Multi-Sectoral Transfers to LLGs	30,059	1,468	5%	7,515	1,298	17%
Transfer of Urban Unconditional Grant - Wage	50,440	27,809	55%	12,610	15,488	123%
<i>Development Revenues</i>	180,117	179,117	99%	250	0	0%
Unspent balances - donor	179,117	179,117	100%	0	0	
Urban Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	416,687	238,553	57%	64,323	31,534	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,570	55,199	23%	64,072	32,070	50%
Wage	50,440	27,809	55%	12,610	15,488	123%
Non Wage	186,129	27,390	15%	51,462	16,582	32%
<i>Development Expenditure</i>	180,117	178,699	99%	250	368	147%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	179,117	178,699	100%	0	368	
Total Expenditure	416,687	233,898	56%	64,322	32,438	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,237	2%			
<i>Development Balances</i>		418	0%			
Domestic Development		0	0%			
Donor Development		418	0%			
Total Unspent Balance (Provide details as an annex)		4,656	1%			

The department received 238,553,000 shillings corresponding 57% of annual budget and 49% of quarterly budget. With exception of the Multi sectoral transfers and other transfers from Central Government, the department performed well. On side of expenditure, the department performed at 56% of annual budget and 50% of the quarterly budget. With exception of non-wage recurrent the department performed very well. The above performance has been attributed by youth livelihood fund under other transfers from Central Government which had been received.

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

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

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	48	48
No. of children cases (Juveniles) handled and settled	10	5
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	12	3
No. of women councils supported	4	2
Function Cost (US\$ '000)	416,687	233,898
Cost of Workplan (US\$ '000):	416,687	233,898

The main physical hights were TSUPU projects such as roads, drainage channels, brigdes and performance reports, 6 active community development workers in place, 48 FAL learners trained, 2 children cases handled and settled, 4 youth councils supported, 3 PWDS assisted and 1 women council supported., book week festivals held, New papers procured, travel in made, community mobiliized and sensitized I government programmes, salaries and arrears paid, allowances paid and monitoring done

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,742	43,308	43%	25,186	19,717	78%
Conditional Grant to PAF monitoring	12,327	4,830	39%	3,082	1,860	60%
Locally Raised Revenues	50,310	25,752	51%	12,578	11,171	89%
Urban Unconditional Grant - Non Wage	10,437	5,219	50%	2,609	2,609	100%
Transfer of Urban Unconditional Grant - Wage	27,668	7,508	27%	6,917	4,076	59%
<i>Development Revenues</i>	137,712	59,522	43%	34,081	28,844	85%
LGMSD (Former LGDP)	60,648	30,329	50%	15,162	15,165	100%
Locally Raised Revenues	6,070	3,500	58%	1,518	1,500	99%
Unspent balances – Conditional Grants	1,334	1,334	100%	0	0	
Multi-Sectoral Transfers to LLGs	69,660	24,359	35%	17,401	12,179	70%
Total Revenues	238,454	102,830	43%	59,266	48,561	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,742	42,078	42%	25,185	18,486	73%
Wage	27,668	7,508	27%	6,917	4,076	59%
Non Wage	73,074	34,570	47%	18,269	14,410	79%
<i>Development Expenditure</i>	137,712	13,155	10%	34,081	12,179	36%
Domestic Development	137,712	13,155	10%	34,081	12,179	36%
Donor Development	0	0		0	0	
Total Expenditure	238,454	55,233	23%	59,266	30,666	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,230	1%			
<i>Development Balances</i>		46,367	34%			
Domestic Development		46,367	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,597	20%			

The department received 102,830,000 shillings corresponding to 43% of the annual budget and 48,561,000 was spent in quarter two corresponding to 82% of quarterly budget. On side of revenue the poor performance in wage component was due to one staff in planning unit that is not yet recruited. On side of expenditure, the department spent mainly recurrent but development expenditure remained unspent. The contractor was still being procured. This explains why there was poor performance of 23% of annual budget and 52% of quarterly budget.

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

The contractor for the LGMSD has been procured and had not yet started work to attract payments.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	12	6
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	238,454	55,233
Cost of Workplan (UShs '000):	238,454	55,233

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

The main physical highlights are performance reports such as fourth quarter OBT report, fourth quarter LGMSD report, USMID, revenue and expenditure charts, budgets and workplans of OBT tool, internal assessment conducted, data for preliminary budget preparation collected, quarterly report prepared and submitted, population related data collected and demographic characteristics of municipality assessed, budget conference organised, Budget framework paper compiled and preliminary compilation of the 5-year Development.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	50,910	35,017	69%	12,728	19,967	157%
Locally Raised Revenues	18,148	17,358	96%	4,537	10,010	221%
Urban Unconditional Grant - Non Wage	9,000	4,500	50%	2,250	2,250	100%
Transfer of Urban Unconditional Grant - Wage	23,762	13,159	55%	5,941	7,707	130%
Total Revenues	50,910	35,017	69%	12,728	19,967	157%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	50,910	35,017	69%	12,728	19,967	157%
Wage	23,762	13,159	55%	5,941	7,707	130%
Non Wage	27,148	21,858	81%	6,787	12,260	181%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,910	35,017	69%	12,728	19,967	157%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent 35,017,000 corresponding to 69% of the annunal department budget and 157% of the quarterly budget. The performance in locally raised revenue was due to monitoring and audit that were orginally not foreseen

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

No unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	4
Date of submitting Quaterly Internal Audit Reports	15-08-2015	15-10-2014
Function Cost (UShs '000)	50,910	35,017
Cost of Workplan (UShs '000):	50,910	35,017

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

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods	staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff
Consultancy Services- Short term		2,100
Travel inland		17,516
Travel abroad		6,312
Fuel, Lubricants and Oils		0
Fines and Penalties – to other govt units		3,000
General Staff Salaries		32,383
Allowances		6,043
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		2,818
Workshops and Seminars		0
Books, Periodicals & Newspapers		66
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		7,298
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		0
Bank Charges and other Bank related costs		820
Subscriptions		0
Wage Rec't:	47,615	32,383
Non Wage Rec't:	121,714	47,672
Domestic Dev't:		
Donor Dev't:		
Total	169,329	80,055

Output: Human Resource Management

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

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)
1a. Administration		
Non Standard Outputs:	Payroll for salaries updated and printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departmen	Payroll for salaries updated and printed, pay change reports submitted to MoPS, staff and other stakeholders appraised and pay lips printed and provided to heads of departments
Allowances		900
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,429
Travel inland		3,600
Wage Rec't:		
Non Wage Rec't:	6,275	5,929
Domestic Dev't:		
Donor Dev't:		
Total	6,275	5,929
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Head office)	3 (All edivisions)
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)
Non Standard Outputs:	Client charter prepared and desseminated, staff facilitated for training on CPA	staff facilitated for training on CPA
Workshops and Seminars		3,032
Staff Training		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,453	3,032
Donor Dev't:		
Total	3,453	3,032
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	70 (All Divisions, all health centres schools and municipal head office)	71 (All Divisions, all health centres schools and municipal head office)
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time and the outs are located at head office	Vehicle enumeration carried , preparation of budget framework paper
Travel inland		4,668

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,285	4,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,285	4,668
Output: Public Information Dissemination		
Non Standard Outputs:	council programmes disseminated and adverts made in the print media and radios	council programmes disseminated and adverts made in the print media and radios
<i>Advertising and Public Relations</i>		3,528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,528
Output: Office Support services		
Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		880
<i>Allowances</i>		330
<i>Fuel, Lubricants and Oils</i>		1,035
<i>Maintenance - Civil</i>		2,970
<i>Maintenance – Other</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,078	5,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,078	5,549
Output: Local Policing		
Non Standard Outputs:	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranteed and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms	Illegal Market Vendor chased, Security guaranteed and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		858
Uniforms, Beddings and Protective Gear		0
Travel inland		5,570
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,871	6,428
Domestic Dev't:		
Donor Dev't:		
Total	3,871	6,428

Output: Records Management

Non Standard Outputs:	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personn	plot files audited and updated, files of transferred personnel to KMC collected and outputs are allocated at head office
Travel inland		935
Wage Rec't:		
Non Wage Rec't:	1,600	935
Domestic Dev't:		
Donor Dev't:		
Total	1,600	935

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development
Transport equipment		149,863
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	194,582	149,863
Donor Dev't:		0
Total	194,582	149,863

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Fi	Stationery procured, routine revenue inspection, inspection of tendered revenues, mileage allowances paid, workshops attended, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.
General Staff Salaries		42,280
Allowances		6,880
Workshops and Seminars		1,100
Printing, Stationery, Photocopying and Binding		2,559
Bank Charges and other Bank related costs		395
Travel inland		9,506
Travel abroad		0
Wage Rec't:	39,866	42,280
Non Wage Rec't:	15,458	20,440
Domestic Dev't:		
Donor Dev't:		
Total	55,324	62,720

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1592401200 (All divisions and head office.)	164810000 (All divisions and head office.)
Value of Hotel Tax Collected	10050000 (Kabale Municipal council Head office)	8788000 (Kabale Municipal council Head office)
Value of LG service tax collection	46125000 (All divisions and Head office)	11133000 (All divisions and Head office)
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved property rates valued	Local revenue inspected and mobilised in form of Hotel tax and Trading Licences
Travel inland		3,700
Fuel, Lubricants and Oils		1,707
Wage Rec't:		
Non Wage Rec't:	3,799	5,407
Domestic Dev't:	0	
Donor Dev't:		
Total	3,799	5,407

Output: LG Expenditure management Services

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Quarterly financial statements prepared, inspection of books of accounts, quarterly OBT report prepared	Final Accounts prepared and submitted to Auditor General's Office.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,994	0
Domestic Dev't:		
Donor Dev't:		
Total	2,994	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region)	30-09-2015 (N/A)
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	Quarterly financial statements prepared and preparation of OBT report.
Travel inland		2,160
Wage Rec't:		
Non Wage Rec't:	1,699	2,160
Domestic Dev't:		
Donor Dev't:		
Total	1,699	2,160

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff paid in their Bank accounts for 3 months-All Council (1) and committee (12) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 3 months in their	-Salaries for staff paid in their Bank accounts for 3 months -All Council (2) and committee (13) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters. -Footage and airtime allowances for staff paid for 3 months in
General Staff Salaries		3,990
Allowances		1,137
Gratuity Expenses		36,000
Workshops and Seminars		3,045
Printing, Stationery, Photocopying and Binding		55

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

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)
3. Statutory Bodies		
Bank Charges and other Bank related costs		357
Property Expenses		860
Travel inland		1,789
Wage Rec't:	4,729	3,990
Non Wage Rec't:	24,658	43,242
Domestic Dev't:		
Donor Dev't:		
Total	29,387	47,232

Output: LG procurement management services

Non Standard Outputs:	Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - R	-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters -Workshop attended in Kampala
Contract Staff Salaries (Incl. Casuals, Temporary)		2,400
Allowances		893
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,760
Wage Rec't:		
Non Wage Rec't:	6,205	5,053
Domestic Dev't:		
Donor Dev't:		
Total	6,205	5,053

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 3 months -Council, Business and Executive committee meeting allowances paid -Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid
General Staff Salaries		7,488
Allowances		34,940
Travel abroad		0

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	9,734	7,488
Non Wage Rec't:	21,325	34,940
Domestic Dev't:		
Donor Dev't:		
Total	31,059	42,428

Output: Standing Committees Services

Non Standard Outputs:	1 Council and 12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid
Allowances		9,520
Wage Rec't:		
Non Wage Rec't:	8,313	9,520
Domestic Dev't:		
Donor Dev't:		
Total	8,313	9,520

Additional information required by the sector on quarterly Performance

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid and monthly allowances paid, Bankcharges paid
General Staff Salaries		8,476
Allowances		359
Bank Charges and other Bank related costs		153
Wage Rec't:	10,447	8,476
Non Wage Rec't:	1,474	512
Domestic Dev't:		
Donor Dev't:		
Total	11,921	8,989

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	250 (entire municipality)	677 (entire municipality)
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	250 (entire municipality)	250 (entire municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)	0 (Kabale municipal head office)
No of awareness radio shows participated in	0 (not planned)	0 (not planned)
Non Standard Outputs:	weights and measures inspected	weights and measures inspected
<i>Travel inland</i>		2,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	477	2,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	477	2,810
Output: Enterprise Development Services		
No of businesses assisted in business registration process	250 (entire municipality)	459 (entire municipality)
No. of enterprises linked to UNBS for product quality and standards	250 (entire municipality)	678 (entire municipality)
No of awareness radio shows participated in	0 (not planned)	0 (not planned)
Non Standard Outputs:	Commercial businesses enumerated and business data collected	Commercial businesses enumerated and business data collected
<i>Travel inland</i>		2,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	2,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	924	2,394
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	0 (not planned)
No. of market information reports disseminated	13 (mwanjari, central, garage street and bugongi markets)	15 (mwanjari, central, garage street and bugongi markets)
Non Standard Outputs:	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers
<i>Travel inland</i>		0

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 585 0

Domestic Dev't:

Donor Dev't:

Total 585 0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (kabale twekorere sacco, kigongi sacco)	4 (central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)
No. of cooperative groups mobilised for registration	0 (NA)	0 (NA)
No. of cooperatives assisted in registration	1 (Central Division)	1 (Central Division)
Non Standard Outputs:	SACCOs and cooperatives inspected	SACCOs and cooperatives inspected
Travel inland		2,000

Wage Rec't:

Non Wage Rec't: 810 2,000

Domestic Dev't:

Donor Dev't:

Total 810 2,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)	74 (Entire municipality)
No. of tourism promotion activities mainstreamed in district development plans	1 (designed, brochures and guides procured .)	2 (No out put)
No. and name of new tourism sites identified	1 (Entire municipality)	1 (Entire municipality)
Non Standard Outputs:	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards, feeding the websites	No out put
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,202	0
Domestic Dev't:		
Donor Dev't:		
Total	1,202	0

Additional information required by the sector on quarterly Performance

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, allowances paid, allowances paid, travel inland made, annual budget and plan prepared, distribution of condoms,

General Staff Salaries		115,515
Allowances		1,007
Workshops and Seminars		220
Printing, Stationery, Photocopying and Binding		230
Bank Charges and other Bank related costs		372
Travel inland		3,165
Fuel, Lubricants and Oils		0
Wage Rec't:	106,934	115,515
Non Wage Rec't:	6,696	4,994
Domestic Dev't:		
Donor Dev't:		
Total	113,630	120,509

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

Kabale town kept clean, dead bodies burried, channels inspected

Contract Staff Salaries (Incl. Casuals, Temporary)		1,057
Advertising and Public Relations		700
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		2,150
Travel inland		1,020
Fuel, Lubricants and Oils		600

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,810	5,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,810	5,527

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	90 (Kamukira HC IV -kirigime ward in southern Divisions)	33 (Kamukira HC IV -kirigime ward in southern Divisions)
Number of inpatients that visited the Govt. health facilities.	850 (Kamukira HCIV)	876 (Kamukira HCIV)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)
Number of outpatients that visited the Govt. health facilities.	1700 (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)	12056 (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	850 (entire municipality)	1187 (entire municipality)
No.of trained health related training sessions held.	30 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	48 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of 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)	55 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
%age of approved posts filled with qualified health workers	81 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	94 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Non Standard Outputs:	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliv	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliv

LG Conditional grants

5,475

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	9,294	5,475
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,294	5,475

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	last year retention for roofing the theatre paid
Other Structures	3,198
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	3,198
Donor Dev't:	0
Total	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	338 (in all UPE schools in all divisions Kabale municipal Exams done)	338 (in all UPE schools in all divisions Kabale municipal Exams done)
No. of qualified primary teachers	338 (in all UPE schools in all divisions)	338 (in all UPE schools in all divisions Kabale municipal Exams done)
Non Standard Outputs:	Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projec	Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projec
General Staff Salaries		480,467
Travel inland		4,809
Wage Rec't:	547,343	480,467
Non Wage Rec't:	2,356	4,809
Domestic Dev't:		
Donor Dev't:		
Total	549,699	485,275

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	1060 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1067 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of Students passing in grade one	317 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	317 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of student drop-outs	46 (all divisions, namely southern, northern and central)	24 (all divisions, namely southern, northern and central)
No. of pupils enrolled in UPE	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
Non Standard Outputs:	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained
<i>Transfers to other govt. units</i>		24,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,890	24,115
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,890	24,115

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Kabale Preparatory,)	3 (5 stance latrines constructed in Rutooma, Nyabikoni, makanga and Makanga)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Project monitored and supervised	Project monitored and supervised
<i>Non Residential buildings (Depreciation)</i>		15,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,824	15,835
<i>Donor Dev't:</i>		0
Total	52,824	15,835

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1435 (secondary schools in all divisions namely Northern , central and southern division)
No. of students sitting O level	876 (secondary schools in all divisions namely Northern , central and southern division)	1798 (secondary schools in all divisions namely Northern , central and southern division)

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	235 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
Non Standard Outputs:	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out
<i>General Staff Salaries</i>		458,829
<i>Wage Rec't:</i>	533,776	458,829
<i>Non Wage Rec't:</i>	269	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	534,045	458,829
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1977 (ndorwa ss,kabale ss)	16759 (ndorwa ss,kabale ss)
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools
<i>Transfers to other govt. units</i>		78,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,795	78,845
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,795	78,845
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	26 (Kabale Technical school in Rutooma and Kabale comprehensive nursing)
No. of students in tertiary education	196 (Kabale Technical school in rutooma in central divison in Kabale municipality)	204 (Kabale Technical school in rutooma and Kabale comprehensive nursing in central divison in Kabale municipality)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institution
<i>General Staff Salaries</i>		40,667
<i>Transfers to Government Institutions</i>		52,817
<i>Wage Rec't:</i>	166,422	40,667
<i>Non Wage Rec't:</i>	52,817	52,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	219,238	93,483

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained.
<i>General Staff Salaries</i>		13,570
<i>Allowances</i>		1,839
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Bank Charges and other Bank related costs</i>		183
<i>Travel inland</i>		5,550
<i>Wage Rec't:</i>	12,875	13,570
<i>Non Wage Rec't:</i>	7,768	7,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,643	21,142

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Central Division)	2 (Central Division)
No. of inspection reports provided to Council	2 (Kabale Municipal Head offices)	3 (Kabale Municipal Head offices)
No. of primary schools inspected in quarter	43 (All Divisions)	43 (All Divisions)
No. of secondary schools inspected in quarter	21 (all government aided primary schools and private schools)	21 (all government aided primary schools and private schools)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated.
<i>Travel inland</i>		3,802
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	3,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,071	3,802

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised, MDD organised	Games master facilitated
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		1,905
Wage Rec't:		
Non Wage Rec't:	3,609	1,905
Domestic Dev't:		
Donor Dev't:		
Total	3,609	1,905

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Re	Works staff motivated , 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
General Staff Salaries		14,098
Allowances		3,887
Workshops and Seminars		2,800
Bank Charges and other Bank related costs		534
Electricity		104
Travel inland		14,559
Fuel, Lubricants and Oils		0
Wage Rec't:	18,822	14,098
Non Wage Rec't:	27,080	21,884
Domestic Dev't:		
Donor Dev't:		
Total	45,902	35,981

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	Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted,all roads well maintained. Located in the three Divisions
Contract Staff Salaries (Incl. Casuals, Temporary)		29,410

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 27,773 29,410

Domestic Dev't:

Donor Dev't:

Total 27,773 29,410

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (0.25km of Garage street road resealed. Base reconstructed, surface resealed, drained improved, located in Central division.)	0 (0.2Km of garage street resealed, stabilised gravel base and surface dressing completed. Located in central Division)
Non Standard Outputs:	Not Planned	Not Planned

Conditional transfers for Road Maintenance 96,272

Wage Rec't:

Non Wage Rec't: 156,500 96,272

Domestic Dev't:

Donor Dev't:

Total 156,500 96,272

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0 (100sm of potholes patched on all the paved roads, located in Central Division)	4 (300sm of potholes patched along Banklane, Bwankosya, Nyerere, Bushekwire, Jackson, Johnson and coryndon roads)
Length in Km of Urban paved roads periodically maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:		Not planned

Conditional transfers for Road Maintenance 29,093

Wage Rec't:

Non Wage Rec't: 9,875 29,093

Domestic Dev't:

Donor Dev't:

Total 9,875 29,093

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (Entire Municipality)	0 (Construction of Mutambuka road drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi road completed, Spot improvement of Kirwa rugarama road completed)
Non Standard Outputs:	road channels and culverts desilted and streets cleaned	NIL

Conditional transfers for Road Maintenance 23,152

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	23,152
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	23,152

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	23,152
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	23,152

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	2 (Grading, shaping and sport gravelling carried out on 2km of roads, located in Rushaki Southern Division.)	8 (Routine Mechanised maintenance of CBD Drainage, Routine Mechanised maintenance and spot gravelling of Kiriroad completed, Routine Mechanised Maintenance of Kangye - Bitete Road completed, Routine Mechanised and spot improvement of Kekubo road ongoing, Routine mechanised and spot improvement of Ntagali road completed, Routine Mechanised Maintenance and spot gravelling of Rushaki road completed, Routine Mechanised Maintenance and spot gravelling of Butare road ongoing, Routine Mechanised Maintenance of Crawford road, Routine Mechanised Maintenance Bouldillion road completed)
Length in Km of Urban unpaved roads periodically maintained	1 (drainage of roads improved, 1km of roads regravelled located in Mwanjari southern Division.)	1 (grading, shaping and spot gravelling of Kirwa road completed located in southern division)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Road Maintenance</i>		26,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,068	26,092
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,068	26,092

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, 2tippers, 1pick up, back hoe tractor, wheel loader, motor cycle, bitumen boiler, repaired, serviced and maintained. Located at the centre	One grader, 2tippers, 1pick up, one tractor and trailer, wheel loader, motor cycle, bitumen boiler, repaired, serviced and maintained. Located at the centre
<i>Machinery and equipment</i>		13,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	13,555
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,250	13,555

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Other Capital		
Non Standard Outputs:		Opening of boundaries carried out. Located in central Division
Roads and bridges (Depreciation)		1,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	872,222	1,500
Donor Dev't:		0
Total	872,222	1,500
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	one Office in the yard given face lift.Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division	Locks replace at head office. Located oposite stadium along Kabale road
Maintenance - Civil		115
Wage Rec't:		
Non Wage Rec't:	8,820	115
Domestic Dev't:		
Donor Dev't:		
Total	8,820	115
Output: Vehicle Maintenance		
Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,	One skip loader serviced, and repaired, one garbage truck serviced and repaired. Improved vehicle efficiency. Located at head office
Maintenance - Vehicles		4,570
Wage Rec't:		
Non Wage Rec't:	4,886	4,570
Domestic Dev't:		
Donor Dev't:		
Total	4,886	4,570
Output: Electrical Installations/Repairs		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard

Areas on street light paid, street lights repaired located along Kabale road

Electricity		4,913
Wage Rec't:		
Non Wage Rec't:	3,092	4,913
Domestic Dev't:		
Donor Dev't:		
Total	3,092	4,913

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions

reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions

Monitoring, Supervision & Appraisal of capital works		1,890
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	1,890
Donor Dev't:		0
Total	1,000	1,890

Output: Other Capital

Non Standard Outputs:

Not Planned

Loan paid, council office block constructed. Increased office space

Non Residential buildings (Depreciation)		18,618
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,625	18,618
Donor Dev't:	10,000	0
Total	25,625	18,618

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended	100 (NWSC offices)	0
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

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)
7b. Water		
(m)		
No. of new connections	10 (NWSC offices)	0 (n/a)
Collection efficiency (% of revenue from water bills collected)	88 (n/a)	1 (n/a)
Non Standard Outputs:	salary for water engineer paid	Salary for water officer paid, staff motivated. Located at HQRS
General Staff Salaries		4,328
Wage Rec't:	3,589	4,328
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	3,589	4,328

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2000 tonnes of waste treated, Mileage and footage paid,	1246 mt of garbage processed at the composting plant Mileage paid for 3 months Wages for casual labourers paid, Data for carbon credits computation collected
General Staff Salaries		5,616
Contract Staff Salaries (Incl. Casuals, Temporary)		7,480
Allowances		135
Advertising and Public Relations		510
Printing, Stationery, Photocopying and Binding		50
Agricultural Supplies		990
Travel inland		412
Fuel, Lubricants and Oils		7,302
Wage Rec't:	4,691	5,616
Non Wage Rec't:	13,570	16,879
Domestic Dev't:		
Donor Dev't:		
Total	18,261	22,495
Output: Tree Planting and Afforestation		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

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)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	3 (Central Division: Mitchel Road Northern Division: Bugongi Rd)	1 (Planting along Johnston Road, Market Street and Jackson Road)
Number of people (Men and Women) participating in tree planting days	20 (Central Division: Mitchel Road Northern Division: Bugongi Rd)	150 (Planting done in central Division)
Non Standard Outputs:	Central Division: Mitchel Road Northern Division: Bugongi Rd	Activity not yet started
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	820	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	5 (KMC Central Division KMC Southern Division KMC Northern Division)	3 (Kyanamira Rwentobo Muko)
Non Standard Outputs:	N/A	3 projects due for implementation under USMID reviewed. Due diligence of sites from where construction materials are expected to be obtained have also been inspected for environmental compliance
<i>Travel inland</i>		1,686
<i>Fuel, Lubricants and Oils</i>		331
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	2,017
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	5,850	2,017
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	7 (kabale minicipal council central division KMC southern division KMC northern division KMC)	0 (N/A)
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	N/A
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't:

Donor Dev't:

Total	1,250	0
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Additional information required by the sector on quarterly Performance

The Department is intensifying the marketing of compost to farmers so it can boost their agricultural production as well as contributing to further improvement of waste management through generating funds for this activity

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid all at head office

salaries paid monthly, mileage/transport allowances and airtime paid. Bank charges paid all at head office

General Staff Salaries		15,488
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Allowances		2,278
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Bank Charges and other Bank related costs		139
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Travel inland		0
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Wage Rec't:	12,610	15,488
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Non Wage Rec't:	1,853	2,417
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Domestic Dev't:

Donor Dev't:

Total	14,463	17,905
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Output: Social Rehabilitation Services

Non Standard Outputs:

ACDOs supported and CDD projects co-funded all at head office

CDD projects co-funded all at head office

Travel inland		2,000
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Wage Rec't:

Non Wage Rec't:	719	2,000
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Domestic Dev't:

Donor Dev't:

Total	719	2,000
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)

6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes all outputs at municipal head office

Communities sensitised on Government programmes, Communities mobilised to participate in government programmes all outputs at municipal head office, Community development activities monitored,

Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		250
Travel inland		3,860
Wage Rec't:		
Non Wage Rec't:	1,950	4,410
Domestic Dev't:		
Donor Dev't:		
Total	1,950	4,410

Output: Support to Public Libraries

Non Standard Outputs:

News Papers bought and bound
Library return forms/reports submitted
Festivals carried out
Workshops attended
Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitizatilibrary week celebrated, Workshops attended
Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, in Mwanjari near southern division offices and municipal head office

Allowances		0
Hire of Venue (chairs, projector, etc)		1,150
Books, Periodicals & Newspapers		301
Welfare and Entertainment		792
Special Meals and Drinks		540
Subscriptions		300
Travel inland		1,895
Wage Rec't:		
Non Wage Rec't:	4,849	4,978
Domestic Dev't:		
Donor Dev't:		
Total	4,849	4,978

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

3 (street kinds in central Division rehabilitated)

3 (street kinds in central Division rehabilitated)

Non Standard Outputs:

National youth day celebrated, youth supported under youth livelihood programmes

Bank charges paid

Travel abroad		0
Donations		1,750

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 30,125 1,750

Domestic Dev't:

Donor Dev't:

Total 30,125 1,750

Output: Support to Youth Councils

No. of Youth councils supported 1 (1 Council at divisions) 0 (No output)

Non Standard Outputs: The youth sensitized on government programmes and income generating. No output

Travel inland 0

Wage Rec't:

Non Wage Rec't: 182 0

Domestic Dev't:

Donor Dev't:

Total 182 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 output)

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

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 1,657 0

Domestic Dev't:

Donor Dev't:

Total 1,657 0

Output: Work based inspections

Non Standard Outputs: Work places registered, Work places inspected in entire municipality No output

Travel inland 0

Wage Rec't:

Non Wage Rec't: 952 0

Domestic Dev't:

Donor Dev't:

Total 952 0

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Communities mobilized at LLGs levels, KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and	bank charges paid and KMDF president facilitated for mobilizing the community
Non Residential buildings (Depreciation)		368
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	250	0
Donor Dev't:		368
Total	250	368

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Spot commitment against work plans carried out , Assessment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equ	salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.
General Staff Salaries		4,076
Allowances		900
Small Office Equipment		180
Travel inland		0
Wage Rec't:	6,917	4,076
Non Wage Rec't:	2,258	1,080
Domestic Dev't:		
Donor Dev't:		
Total	9,175	5,156
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	3 (TPC minutes)	3 (TPC minutes)

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	1 (Senior planner)	1 (Senior planner)
No of Minutes of TPC meetings	3 (TPC meetings)	3 (TPC meetings)
Non Standard Outputs:	PAF activities monitored	summary of the projects,council information and charts posted,computer cartridge procured,and photocopying done
<i>Travel inland</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,082	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,082	1,860
Output: Statistical data collection		
Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and anlyed data. Workshops attended and submitted reports. Data base created.	Data collection for formulation for the Budget preparation
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,660	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,660	2,200
Output: Demographic data collection		
Non Standard Outputs:		Population data collected, population
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,650
Output: Project Formulation		
Non Standard Outputs:	projects formulated	No output

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	755	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	755	0
Output: Development Planning		
Non Standard Outputs:	Five year development plan followed, the new 5-year development plan formulated	preliminaries of formulation the five year development
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,442	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,442	1,500
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.	Contract Performance Form B managed and updated, compiled Quarterly reports, submitted quarterly reports, budget conference held and budget framework paperr compiled and submitted.
<i>Workshops and Seminars</i>		4,110
<i>Travel inland</i>		2,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,023	6,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,023	6,120
Output: Operational Planning		
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	No output
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	520	0
Domestic Dev't:		
Donor Dev't:		
Total	520	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	projects monitored, reports on the progress made	no output
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	779	0
Domestic Dev't:		
Donor Dev't:		
Total	779	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	mutambuka and garage street roads rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	no work so far has started other than assesment of impact of completed projects and conducting environmental impact assessment
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,679	0
Donor Dev't:		0
Total	16,679	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid at Kabale municipal Council head office	Salaries for October 2014, November 2014 and December 2014 paid. Mileage and airtime paid
General Staff Salaries		7,707
Allowances		1,069

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Wage Rec't:	5,941	7,707
Non Wage Rec't:	1,035	1,069
Domestic Dev't:		
Donor Dev't:		
Total	6,976	8,776

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	15-10-2014 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)
No. of Internal Department Audits	2 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	2 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)
Non Standard Outputs:	quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared primary and Secondary schools audited council projects monitored and inspected, Healt	Audit of health centres carried out, first quarter audit conducted on council activities and lcaction of outputs are at Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General, monitoring of the council project
Printing, Stationery, Photocopying and Binding		470
Small Office Equipment		591
Travel inland		10,131
Wage Rec't:		
Non Wage Rec't:	5,752	11,192
Domestic Dev't:		
Donor Dev't:		
Total	5,752	11,192

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,532,310	1,254,978
Non Wage Rec't:	703,223	703,223
Domestic Dev't:	193,936	193,936
Donor Dev't:		
Total	2,152,504	2,152,504

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, staff medical bills paid, VAT remitted to URA, 30% transfers to Divisions made, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, abroad travel done and TC vehicle initial deposit made	staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff	0	The sencond quarter is always the off peak season for local revenue collections and thus limited income to spend on some activities and for salaries underperformed due to unfilled positions.
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Expenditure

225001 Consultancy Services- Short term	9,160	6,362	69.5%
227001 Travel inland	42,008	29,149	69.4%
227002 Travel abroad	20,050	10,999	54.9%
227004 Fuel, Lubricants and Oils	12,688	777	6.1%
282151 Fines and Penalties – to other govt units	81,000	21,890	27.0%
211101 General Staff Salaries	190,459	58,974	31.0%
211103 Allowances	23,279	10,249	44.0%
213002 Incapacity, death benefits and funeral expenses	3,000	1,110	37.0%
221001 Advertising and Public Relations	10,000	10,818	108.2%
221002 Workshops and Seminars	32,931	4,741	14.4%
221007 Books, Periodicals & Newspapers	1,643	66	4.0%
221008 Computer supplies and Information Technology (IT)	2,200	700	31.8%
221009 Welfare and Entertainment	11,000	9,985	90.8%
221010 Special Meals and Drinks	10,000	5,953	59.5%
221011 Printing, Stationery, Photocopying and Binding	4,381	2,000	45.7%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	1,000	200	20.0%	
221014 Bank Charges and other Bank related costs	1,797	1,520	84.6%	
221017 Subscriptions	2,500	1,760	70.4%	
Wage Rec't:	190,459	Wage Rec't: 58,974	Wage Rec't: 31.0%	
Non Wage Rec't:	486,858	Non Wage Rec't: 118,279	Non Wage Rec't: 24.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	677,317	Total 177,253	Total 26.2%	

Output: Human Resource Management

Non Standard Outputs:	Payroll for salaries updated and printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	Payroll for salaries updated and printed, pay change reports submitted to MoPS, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	0	No challenge encountered.
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Expenditure

221103 Allowances	2,760	1,500	54.3%	
221002 Workshops and Seminars	1,720	820	47.7%	
221008 Computer supplies and Information Technology (IT)	5,715	2,858	50.0%	
227001 Travel inland	11,040	9,840	89.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,100	Non Wage Rec't: 15,018	Non Wage Rec't: 59.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,100	Total 15,018	Total 59.8%	

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	No challenge faced
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	4 (All edivisions)	66.67	
Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA	staff facilitated for training on CPA		

Expenditure

221002 Workshops and Seminars	8,374	3,032	36.2%	
221003 Staff Training	5,276	1,960	37.2%	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 161 40 25.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,811	Domestic Dev't:	5,033	Domestic Dev't:	36.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,811	Total	5,033	Total	36.4%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	70 (All Divisions, all health centres schools and municipal head office)	71 (All Divisions, all health centres schools and municipal head office)	101.43	Most of travels were limited.
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time	board of survey conducted, Vehicle enumeration carried , preparation of budget framework paper, obt prepared		

Expenditure

227001 Travel inland	45,139	7,228	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,139	7,228	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,139	7,228	16.0%

Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated and adverts made in the print media and radios	council programmes disseminated and adverts made in the print media and radios	0	Over performance was due high costs of the print media and availability of the balances from local revenue
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Expenditure

221001 Advertising and Public Relations	6,000	3,528	58.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	3,528	Non Wage Rec't:	58.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	3,528	Total	58.8%

Output: Office Support services

0	The overperformance was due to increased consumption of fuel by generator due increased load
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office		shading.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,452	1,540	44.6%
211103 Allowances	600	714	119.1%
227004 Fuel, Lubricants and Oils	2,400	1,125	46.9%
228001 Maintenance - Civil	3,600	4,887	135.8%
228004 Maintenance – Other	1,000	815	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,312	9,081	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,312	9,081	73.8%

Output: Local Policing

Non Standard Outputs:	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms procured	Illegal Market Vendor chased, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforce	0	The overperformance was due to increased police operations during Christmas Festivals
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	858	10.7%
224005 Uniforms, Beddings and Protective Gear	2,700	681	25.2%
227001 Travel inland	3,862	8,251	213.6%
227004 Fuel, Lubricants and Oils	920	379	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,482	10,169	65.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,482	10,169	65.7%

Output: Records Management

0
The underperformance was due reduced

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personnel to KMC collected.	plot files audited and updated, files of transferred personnel to KMC collected and outputs are allocated at head office		activities brought about the fact that records officer was in maternity leave
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Expenditure

227001 Travel inland	4,152	1,809	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	1,809	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	1,809	28.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	USMID Capacity building for retooling, institutional strengthening descretionary outputs and career development	USMID Capacity building for retooling, institutional strengthening descretionary outputs and career development	0	The underperformance has been due to the awaited release not yet received.
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Expenditure

231004 Transport equipment	778,329	238,268	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	778,329	238,268	30.6%
Donor Dev't:		0	0.0%
Total	778,329	238,268	30.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	#Error	Some quarter 3 activities were done in quarter 2.
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	Stationery procured, routine revenue inspection, inspection of tendered revenues, mileage allowances paid, workshops attended, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.
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Expenditure

211101 General Staff Salaries	159,464	70,383	44.1%		
211103 Allowances	17,040	10,009	58.7%		
221002 Workshops and Seminars	4,179	1,100	26.3%		
221011 Printing, Stationery, Photocopying and Binding	8,200	6,882	83.9%		
221014 Bank Charges and other Bank related costs	1,362	863	63.4%		
227001 Travel inland	23,841	22,036	92.4%		
227002 Travel abroad	3,833	3,773	98.4%		
Wage Rec't:	159,464	Wage Rec't:	70,383	Wage Rec't:	44.1%
Non Wage Rec't:	69,663	Non Wage Rec't:	44,663	Non Wage Rec't:	64.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	229,127	Total	115,046	Total	50.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	46125000 (All divisions and Head office)	12717250 (All divisions and Head office)	27.57	Some quarter 3 activities were done in quarter 2.
Value of Other Local Revenue Collections	1592401200 (All divisions and head office.)	324050120 (All divisions and head office.)	20.35	
Value of Hotel Tax Collected	40200000 (All divisions and head office.)	13228000 (Kabale Municipal council Head office)	32.91	
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improvedv property rates valued	Local revenue inspected and mobilised in form of Hotel tax and Trading Licences		

Expenditure

227001 Travel inland	12,690		12,636		99.6%
227004 Fuel, Lubricants and Oils	2,389		1,707		71.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,197	Non Wage Rec't:	14,343	Non Wage Rec't:	94.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,197	Total	14,343	Total	94.4%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts prepared, inspection of books of accounts, quarterly OBT report prepared	Final Accounts prepared and submitted to Auditor General's Office.	0	No challenge was faced.
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Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region.)	30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region.)	#Error	Some quarter 1 activities have been done in quarter 2.
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	Quarterly financial statements prepared and preparation of OBT report		

Expenditure

227001 Travel inland	6,176	2,160	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,797	2,160	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,797	2,160	31.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

The over performamnce resulted from the transfer of

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>-Salaries for staff paid in their Bank accounts for 12 months- All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 12 months in their Bank Accounts</p> <p>-Workshops and seminars attended regularly as and when need arises or whenever required to different locations</p> <p>-Office equipment, councillor's allowances and ex-gratia for LLGs paid, workplans and budgets prepared, quarterly departmental report based on OBT prepared, Mentoring of LLGs about council operations done</p>	<p>-Salaries for staff paid in their Bank accounts for 6 months -All Council (3) and committee (18) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters.</p> <p>-Footage and airtime allowances for staff paid for 5 months in</p>		Councillor's exgratia allowances arising from the arrears of 2013/14 Financial Year including the quarterly release to a tune of 41,700,000
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Expenditure

211101 General Staff Salaries	18,916	7,980	42.2%		
211103 Allowances	2,340	1,332	56.9%		
213004 Gratuity Expenses	72,639	43,200	59.5%		
221002 Workshops and Seminars	5,066	5,804	114.5%		
221011 Printing, Stationery, Photocopying and Binding	1,040	55	5.3%		
221014 Bank Charges and other Bank related costs	500	761	152.3%		
223001 Property Expenses	2,524	1,150	45.6%		
227001 Travel inland	11,410	2,037	17.9%		
Wage Rec't:	18,916	Wage Rec't:	7,980	Wage Rec't:	42.2%
Non Wage Rec't:	98,632	Non Wage Rec't:	54,338	Non Wage Rec't:	55.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,548	Total	62,318	Total	53.0%

Output: LG procurement management services

0

The underperformance was due to some allowances for Evaluation Committee which remained unpaid.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,200	5,530	45.3%
211103 Allowances	4,140	1,547	37.4%
221011 Printing, Stationery, Photocopying and Binding	880	100	11.4%
227001 Travel inland	4,300	6,258	145.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,820	13,435	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,820	13,435	54.1%

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, travel abroad done	-Monthly salaries for political leaders paid 6 months -Council, Business and Executive committee meeting allowances paid -Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid	0	The over performance was due to one extra Council meeting that was held during the quarter, necessitating extra facilitation. It also include arrears in respect of PAYE that had been deducted from Councillors' allowances in previous quarter and financial y
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Expenditure

211101 General Staff Salaries	38,938	14,976	38.5%
211103 Allowances	77,300	48,790	63.1%
227002 Travel abroad	8,000	6,707	83.8%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	38,938	Wage Rec't:	14,976	Wage Rec't:	38.5%
Non Wage Rec't:	85,300	Non Wage Rec't:	55,498	Non Wage Rec't:	65.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,238	Total	70,474	Total	56.7%

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	16 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	0	The slight over performance reflected was a result of extra meetings held by Councilors in their standing committees
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Expenditure

211103 Allowances	33,250	16,800	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,250	16,800	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,250	16,800	50.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid and monthly allowances paid, Bankcharges paid	0	No challenges faced
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Expenditure

211101 General Staff Salaries	41,790	15,823	37.9%
211103 Allowances	5,100	1,109	21.7%
221014 Bank Charges and other Bank related costs	350	313	89.4%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	41,790	Wage Rec't:	15,823	Wage Rec't:	37.9%
Non Wage Rec't:	5,896	Non Wage Rec't:	1,422	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,686	Total	17,245	Total	36.2%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (entire municipality)	935 (entire municipality)	93.50	No challenge faced
No of businesses inspected for compliance to the law	1000 (entire municipality)	500 (entire municipality)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)	1 (Kabale municipal head office)	100.00	
No of awareness radio shows participated in	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	weights and measures inspected	weights and measures inspected		

Expenditure

227001 Travel inland	2,419	4,900	202.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,419	4,900	202.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,419	4,900	202.6%

Output: Enterprise Development Services

No of businesses assisted in business registration process	900 (entire municipality)	459 (entire municipality)	51.00	most of activities for above outs were done in this quarter in preparation of sssement for new calender year
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)	678 (entire municipality)	67.80	
No of awareness radio shows participated in	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	Commercial businesses enumerated and business data collected	Commercial businesses enumerated and business data collected		

Expenditure

227001 Travel inland	3,696	2,394	64.8%
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,696	Non Wage Rec't:	2,394	Non Wage Rec't:	64.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,696	Total	2,394	Total	64.8%

Output: Market Linkage Services

No. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	29 (mwanjari, central, garage street and bugongi markets)	55.77	Most of the funds were released in the quarter one
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Central Division)	1 (Central Division)	50.00	funds were released in the second quarter.
No. of cooperative groups mobilised for registration	3 (entire municipality)	0 (NA)	.00	
No of cooperative groups supervised	7 (uniq sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)	6 (central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)	85.71	
Non Standard Outputs:	SACCOs and cooperatives inspected	SACCOs and cooperatives inspected		

Expenditure

227001 Travel inland	3,240	2,000	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,240	2,000	61.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,240	2,000	61.7%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Entire municipality)	1 (Entire municipality)	25.00	The activities were done in the quarter one
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)	74 (Entire municipality)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	3 (website designed, brochures and guides procured.)	3 (designed, brochures and guides procured)	100.00	
Non Standard Outputs:	Accommodation facilities, conferencing facilities and refreshment points inspected to ensure internal standards, feeding the websites	Accommodation facilities, conferencing facilities and refreshment points inspected to ensure internal standards.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, 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, 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	0	some funds which used to be spent in this sector was paid directly to the health centres
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Expenditure

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	427,734	219,582	51.3%	
211103 Allowances	11,563	1,651	14.3%	
221002 Workshops and Seminars	3,500	220	6.3%	
221011 Printing, Stationery, Photocopying and Binding	470	370	78.7%	
221014 Bank Charges and other Bank related costs	1,172	593	50.6%	
227001 Travel inland	9,270	6,165	66.5%	
227004 Fuel, Lubricants and Oils	810	354	43.7%	
Wage Rec't:	427,734	Wage Rec't: 219,582	Wage Rec't: 51.3%	
Non Wage Rec't:	26,785	Non Wage Rec't: 9,353	Non Wage Rec't: 34.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	454,519	Total 228,935	Total 50.4%	

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,the model street Maintained	0	No challenge encountered
	outraches 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, dead bodies buried, channels inspected		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,417	118.1%	
221001 Advertising and Public Relations	2,640	700	26.5%	
221011 Printing, Stationery, Photocopying and Binding	1,080	178	16.4%	
224001 Medical and Agricultural supplies	4,000	3,250	81.3%	
227001 Travel inland	3,360	2,588	77.0%	
227004 Fuel, Lubricants and Oils	9,920	3,019	30.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,240	Non Wage Rec't: 11,151	Non Wage Rec't: 48.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,240	Total 11,151	Total 48.0%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	81 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward	94 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward	116.05	Kamukira health centre never received the PHC non wage
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
	in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)		release
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)	55 (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)	105.77	
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)	96 (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)	80.00	
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)	41147 (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)	633.03	
No. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV - kirigime ward in southern Divisions)	112 (Kamukira HC IV -kirigime ward in southern Divisions)	31.11	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)	0	
No. of children immunized with Pentavalent vaccine	2500 (entire municipality)	2334 (entire municipality)	93.36	
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	1720 (Kamukira HCIV)	49.14	
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	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliv		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263101 LG Conditional grants	32,457	13,122	40.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,457	13,122	40.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,457	13,122	40.4%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	chain link fence along Kamukira Health Centre IV constructed	last year retention for roofing the theatre paid	0	last year retention for roofing the theatre paid at once in quarter two.
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Expenditure

312104 Other Structures	3,198	3,198	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,198	3,198	100.0%	
Donor Dev't:		0	0.0%	
Total	3,198	3,198	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	338 (in all UPE schools in all divisions Kabale municipal Exams don)	338 (in all UPE schools in all divisions Kabale municipal Exams done)	100.00	No challenge was encountered
No. of qualified primary teachers	338 (in all UPE schools in all divisions)	338 (in all UPE schools in all divisions Kabale municipal Exams done)	100.00	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	2,189,372	961,159	43.9%
227001 Travel inland	9,425	4,809	51.0%
Wage Rec't:	2,189,372	961,159	43.9%
Non Wage Rec't:	9,425	4,809	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,198,797	965,968	43.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1060 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1067 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	100.66	No challenge faced
No. of Students passing in grade one	317 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	317 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	100.00	
No. of student drop-outs	46 (all divisions, namely southern, northern and central)	24 (all divisions, namely southern, northern and central)	52.17	
No. of pupils enrolled in UPE	10138 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	10138 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	100.00	
Non Standard Outputs:	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained		

Expenditure

263104 Transfers to other govt. units	103,561	50,132	48.4%
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	103,561	Non Wage Rec't:	50,132	Non Wage Rec't:	48.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,561	Total	50,132	Total	48.4%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	The projects were still in the initial stages
No. of latrine stances constructed	10 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Kabale Preparatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.)	6 (5 stance latrines constructed in Rutooma, Nyabikoni, makanga and Makanga)	60.00	
Non Standard Outputs:	Project monitored and supervised	Project monitored and supervised		

Expenditure

231001 Non Residential buildings (Depreciation)	211,295	40,627	19.2%		
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:	211,295	Domestic Dev't:	40,627	Domestic Dev't:	19.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	211,295	Total	40,627	Total	19.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Expenditure

211101 General Staff Salaries	2,135,103	885,662	41.5%
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	2,135,103	Wage Rec't:	885,662	Wage Rec't:	41.5%
Non Wage Rec't:	1,075	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,136,179	Total	885,662	Total	41.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1977 (ndorwa ss,kabale ss)	16759 (ndorwa ss,kabale ss)	847.70	No challenge faced
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools		

Expenditure

263104 Transfers to other govt. units	315,179	157,690	50.0%		
Wage Rec't:		0	0.0%		
Non Wage Rec't:	315,179	157,690	50.0%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
Total	315,179	Total	157,690	Total	50.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	196 (Kabale Technical school in rutooma in central division in Kabale municipality)	204 (Kabale Technical school in rutooma and Kabale comprehensive nursing in central division in Kabale municipality)	104.08	The IPF was too high compared to available staff.
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	26 (Kabale Technical school in Rutooma and Kabale comprehensive nursing)	104.00	
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institution		

Expenditure

211101 General Staff Salaries	665,686		81,333		12.2%
291001 Transfers to Government Institutions	158,450		105,633		66.7%
Wage Rec't:	665,686	Wage Rec't:	81,333	Wage Rec't:	12.2%
Non Wage Rec't:	211,267	Non Wage Rec't:	105,633	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	876,953	Total	186,967	Total	21.3%

Function: Education & Sports Management and Inspection

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained.	0	No challenge faced
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Expenditure

211101 General Staff Salaries	51,499	25,883	50.3%
211103 Allowances	4,920	3,265	66.4%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	757	239	31.6%
227001 Travel inland	16,785	12,670	75.5%
Wage Rec't:	51,499	Wage Rec't: 25,883	Wage Rec't: 50.3%
Non Wage Rec't:	31,071	Non Wage Rec't: 16,674	Non Wage Rec't: 53.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,569	Total 42,557	Total 51.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (all government aided primary schools and private schools)	21 (all government aided primary schools and private schools)	100.00	No challenge faced
No. of tertiary institutions inspected in quarter	1 (Central Division)	2 (Central Division)	200.00	
No. of inspection reports provided to Council	9 (Kabale Municipal Head offices)	6 (Kabale Municipal Head offices)	66.67	
No. of primary schools inspected in quarter	43 (All Divisions)	43 (All Divisions)	100.00	
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated.		

Expenditure

227001 Travel inland	12,120	8,149	67.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,285	Non Wage Rec't: 8,149	Non Wage Rec't: 66.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,285	Total 8,149	Total 66.3%

Output: Sports Development services

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	sports and games activities organised, MDD organised	Games master facilitated	0	Most of activities not yet done
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Expenditure

227001 Travel inland	5,087	1,905	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,437	1,905	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,437	1,905	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	Works staff motivated , 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	0	Some works staff had not been recruited, mileage allowance was not paid up-to-date, locally raised revenue was not released on time to implement the planned activities
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Expenditure

211101 General Staff Salaries	75,290	28,195	37.4%
211103 Allowances	8,220	7,406	90.1%
221002 Workshops and Seminars	6,000	2,800	46.7%
221014 Bank Charges and other Bank related costs	2,500	954	38.1%
223005 Electricity	1,500	104	7.0%
227001 Travel inland	47,816	20,056	41.9%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	12,833	1,250	9.7%	
Wage Rec't:	75,290	Wage Rec't: 28,195	Wage Rec't: 37.4%	
Non Wage Rec't:	108,319	Non Wage Rec't: 32,570	Non Wage Rec't: 30.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	183,609	Total 60,765	Total 33.1%	

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	Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	0	There was payment for September which was not paid on time and was carried forward to October
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,090	44,810	40.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	111,090	Non Wage Rec't: 44,810	Non Wage Rec't: 40.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	111,090	Total 44,810	Total 40.3%	

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (base reconstructed, surface resealed, drainage improved, located in Central division)	0 (0.2Km of garage street resealed, stabilised gravel base and surface dressing completed. located in central Division)	.00	Road side drainage was still under procurement. Works to be executed in the third quarter
Non Standard Outputs:	Muhumuza and garage street roads resealed.	Not Planned		

Expenditure

263312 Conditional transfers for Road Maintenance	626,000	96,272	15.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	626,000	Non Wage Rec't: 96,272	Non Wage Rec't: 15.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	626,000	Total 96,272	Total 15.4%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Not Planned)	0	It was economical to procure and carry out patching of potholes at the same time which led to over
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained 8 (500sm of potholes patched on all the paved roads, located in Central Division) 4 (400sm of potholes patched along Banklane, Bwankosya, Nyerere, Bushekwire, Jackson, Johnson and coryndon roads) 50.00 expenditure in the quarter.

Non Standard Outputs: Not planned Not planned

Expenditure

263312 Conditional transfers for Road Maintenance 39,500 29,093 73.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,500	Non Wage Rec't:	29,093	Non Wage Rec't:	73.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,500	Total	29,093	Total	73.7%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 5 (assorted roads constructed) 0 (Construction of Mutambuka road drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi road completed, Spot improvement of Kirwa rugarama road completed) .00 The planned activities had been completed in the first quarter but payments were effected in quarter two.

Non Standard Outputs: assorted outputs NIL

Expenditure

263312 Conditional transfers for Road Maintenance 0 91,147 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,861	Non Wage Rec't:	91,147	Non Wage Rec't:	89.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,861	Total	91,147	Total	89.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 5 (Grading, shaping and sport gravelling carried out on 5km of roads, located in Rushaki, Butobere and Rutoma. Road surface and drainage improved on the roads) 10 (Routine Mechanised maintenance of CBD Drainage, Routine Mechanised maintenance and spot gravelling of Kiriro road completed, Routine Mechanised Maintenance of Kangye -Bitete Road completed, Routine Mechanised and spot improvement of Kekubo road ongoing, Routine mechanised and spot improvement of Ntagali road completed) 200.00 Sport gravelling of planned roads had been completed but invoices for gravell were not yet cleared by end of quarter.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

		Routine Mechanised Maintenance and spot gravelling of Rushaki road completed, Routine Mechanised Maintenance and spot gravelling of Kirwa road ongoing Routine Mechanised Maintenance and spot gravelling of Butare road ongoing, Routine Mechanised Maintenance of Crawford road Routine Mechanised Maintenance Bouldillon road completed)		
Length in Km of Urban unpaved roads periodically maintained	3 (drainage of roads improved, 3km of roads regalled located in Mwanjari and Nyabikoni. Drainage improved along Jackson road located in Central Division, One concrete bridge constructed located in Kijuguta Northern Division)	1 (grading, shaping and spot gravelling of Kirwa road completed located in southern division)	33.33	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	152,270	26,092	17.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 152,270	Non Wage Rec't: 26,092	Non Wage Rec't: 17.1%	
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 152,270	Total 26,092	Total 17.1%	

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, 2 tippers, 1 pick up, back hoe tractor, wheel loader, motor cycle, bitumen boiler, repaired, serviced and maintained. Located at the centre	One grader, 2 tippers, 1 pick up, one tractor and trailer, wheel loader, motor cycle, bitumen boiler, repaired, serviced and maintained. Located at the centre	0	We carried out preventive maintenance leading to less breakdowns.
<i>Expenditure</i>				
231005 Machinery and equipment	85,000	13,929	16.4%	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	13,929	Non Wage Rec't:	16.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,000	Total	13,929	Total	16.4%

Output: Other Capital

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, improved driving surface, reduced vehicle break down, access to markets. Located in Southern Division and Central Division respectively.	Opening of boundaries carried out. Located in central Division	0	USMID project had not started by end of the quarter. The two contractors bidded highly and the designs were due for review
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Expenditure

231003 Roads and bridges (Depreciation)	3,488,886		1,500		0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,488,886	Domestic Dev't:	1,500	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,488,886	Total	1,500	Total	0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division	one Office in the yard given face lift. Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division, Locks replace at head office. Located opposite stadium along Kabale road	0	All the planned activities could not be implemented, less locally revenue was released compared to what was planned.
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Expenditure

228001 Maintenance - Civil	35,280	230	0.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,280	Non Wage Rec't:	230	Non Wage Rec't:	0.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35.280	Total	230	Total	0.7%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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,	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained, One skip loader serviced, and repaired, one garbage truck serviced a	0	The garbage truck and skip loader do a lot of in garbage collection hence always break down.
<i>Expenditure</i>				
228002 Maintenance - Vehicles	19,543	4,920	25.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,543	4,920	25.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,543	4,920	25.2%	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard Areas on street light paid, street lights repaired loc	0	UMEME had disconnected the street lights due to un cleared areas. The payment of areas led to over expenditure
<i>Expenditure</i>				
223005 Electricity	12,368	8,675	70.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,368	8,675	70.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,368	8,675	70.1%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	0	Activities had been carried in the previous quarter but not paid due to less releases of locally raised revenue. The payments were cleared in the second quarter which led to
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

over expenditure

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,890	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	4,000	1,890	47.3%
Donor Dev't:		0	0.0%
Total	4,000	1,890	47.3%

Output: Other Capital

Non Standard Outputs:	Loan repaid. The loan was used for construction of council hall	Loan paid, council office block constructed. Increased office space	0	All the laon repayment balances were cleared during the quarter
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Expenditure

231001 Non Residential buildings (Depreciation)	102,500	43,958	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,500	43,958	70.3%
Donor Dev't:	40,000	0	0.0%
Total	102,500	43,958	42.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0 (n/a)	0 (n/a)	0
Length of pipe network extended (m)	0 (n/a)	()	0
Collection efficiency (% of revenue from water bills collected)	0 (n/a)	1 (n/a)	0
Non Standard Outputs:	salary for water engineer paid.	Salary for water officer paid, staff motivated. Located at HQRS	

Expenditure

211101 General Staff Salaries	14,357	7,596	52.9%
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	14,357	Wage Rec't:	7,596	Wage Rec't:	52.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,357	Total	7,596	Total	52.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Mileage and footage paid, Collect composting data and waste delivery records	2596 mt of fresh waste treated at the composting plant, mileage and footage allowances paid for 5 months, wages of casual labourers paid for 6 months.	0	The use of compost by farming communities is still low due terrain limitations. There was over expenditure on wages for casual labourers during the second quarter because their pay for September 2014 was effected in October 2014.
	6,000 tonnes of waste received at composting plant			
	1,600 tonnes of compost produced			
	Samples of waste, compost and leachate analysed for chemical composition			

Expenditure

211101 General Staff Salaries	18,764	10,297	54.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,440	13,050	67.1%
211103 Allowances	1,080	198	18.3%
221001 Advertising and Public Relations	910	510	56.0%
221011 Printing, Stationery, Photocopying and Binding	85	50	58.8%
224006 Agricultural Supplies	3,702	1,790	48.4%
227001 Travel inland	2,782	1,012	36.4%
227004 Fuel, Lubricants and Oils	19,854	11,413	57.5%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	18,764	Wage Rec't:	10,297	Wage Rec't:	54.9%
Non Wage Rec't:	49,833	Non Wage Rec't:	28,023	Non Wage Rec't:	56.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,597	Total	38,320	Total	55.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (All KMC Divisions)	182 (Central Division: Mitchel Road Northern Division: Bugongi Rd)	121.33	Whereas there was tree planting during the quarter, the funds were provided by the Rotary Club of Kabale and did not come from the coffers of Kabale Municipal Council
Area (Ha) of trees established (planted and surviving)	5 (Central Division: Mitchel Road Northern Division: Bugongi Rd)	2 (Planting along Bugongi Road and Nyakakiika Road Johnston Road, Market Street and Jackson Road)	40.00	
Non Standard Outputs:	16,000 tree seedlings raised in the municipal tree nursery	Activity not yet started		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (KMC Central Division KMC Southern Division KMC Northern Division)	16 (KMC Central Division KMC Southern Division KMC Northern Division Kyanamira Rwentobo Muko)	80.00	No challenges
Non Standard Outputs:	20 projects undertaken by Kabale Municipal Council	16 projects in all have been inspected		

Expenditure

227001 Travel inland	4,570	4,571	100.0%
227004 Fuel, Lubricants and Oils	1,052	1,051	99.9%
221011 Printing, Stationery, Photocopying and Binding	395	395	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,017	6,017	100.0%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	26,017	6,017	23.1%

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

No. of new land disputes settled within FY	35 (kabale minicipal council central division KMC)	23 (kabale minicipal council central division KMC)	65.71	No activity during the quarter
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	southern division KMC	southern division KMC		
	northern division KMC)	northern division KMC)		
	Consistently surveyed plots	23 surveys witnessed		
	Ascertained roads and boundaries.			
	Proper surveys made.			
	Streamlined developments			
	Reports submitted and consultations made.			
	Equipment purchased.			
<i>Expenditure</i>				
227001 Travel inland	2,000	1,800	90.0%	
227003 Carriage, Haulage, Freight and transport hire	2,350	1,300	55.3%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 4,500	Non Wage Rec't: 3,100	Non Wage Rec't: 68.9%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 4,500	Total 3,100	Total 68.9%	

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, bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done, bank charges paid all at head office	0	No challenge faced
<i>Expenditure</i>				
211101 General Staff Salaries	50,440	27,809	55.1%	
211103 Allowances	5,940	3,347	56.3%	
221014 Bank Charges and other Bank related costs	753	292	38.8%	
227001 Travel inland	1,000	1,216	121.6%	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	50,440	Wage Rec't:	27,809	Wage Rec't:	55.1%
Non Wage Rec't:	7,693	Non Wage Rec't:	4,855	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,133	Total	32,664	Total	56.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	ACDOs supported and CDD projects co-funded	CDD projects co-funded all at head office	0	CDD confunding was done once in year and that was in the second
<i>Expenditure</i>				
227001 Travel inland	2,722	2,000	73.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,875	2,000	69.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,875	2,000	69.6%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	100.00	Most of activities were done in the second quarter
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Govenment programmes, Communities mobilised to participate in government programmes	Community development activities monitored, Communities sensitised on Govenment programmes, Communities mobilised to participate in government programmes all outputs at municipal head office		
Expenditure				
221010 Special Meals and Drinks	600	300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	535	250	46.7%	
227001 Travel inland	6,664	3,860	57.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,799	4,410	56.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,799	4,410	56.5%	

Output: Support to Public Libraries

0 No challenge affected.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and maintained and repaired	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, in Mwanjari near southe
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Expenditure

211103 Allowances	2,760	231	8.4%
221005 Hire of Venue (chairs, projector, etc)	1,750	1,150	65.7%
221007 Books, Periodicals & Newspapers	1,844	686	37.2%
221009 Welfare and Entertainment	1,512	792	52.4%
221010 Special Meals and Drinks	905	540	59.7%
221017 Subscriptions	1,850	300	16.2%
227001 Travel inland	7,380	2,325	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,397	6,023	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,397	6,023	31.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (street kinds in central Division rehabilitated Youth supported through youth livelihood programmes)	5 (street kinds in central Division rehabilitated)	50.00	No activity was done with exception of paying bank charges
Non Standard Outputs:	National youth day celebrated	National youth day celebrated, youth supported under youth livelihood programmes		

Expenditure

227002 Travel abroad	500	500	100.0%
282101 Donations	100,000	3,485	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,500	3,985	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,500	3,985	4.0%

Output: Support to Youth Councils

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	0 (3 Councils at divisions and 1 at head office.)	.00	The above activities were the continuation of the previous quarter
Non Standard Outputs:	The youth sensitized on government programmes and income generating.	The youth sensitized on government programmes and income generating.		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	3 (They are in all divisions)	25.00	The suppliers not yet paid.
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.	PWDS facilitated to attend workshops about income generating projects.		

Expenditure

221002 Workshops and Seminars	1,500	415	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,627	415	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,627	415	6.3%

Output: Work based inspections

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

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

3. Capital Purchases

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Other Capital

Non Standard Outputs:	Communities mobilized at LLGs levels, KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants. Implementation of the TSUPU projects	CAF board meeting held, funds for 8 group projects released and bank charges paid, KMDF president facilitated for mobilizing the community	0	Nearly all activities were done in quarter one
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Expenditure

231001 Non Residential buildings (Depreciation)	180,117	178,699	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:	179,117	178,699	99.8%
Total	180,117	178,699	99.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Spot commitment against work plans carried out, 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.	salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	0	The salaries were for two staff and one has not yet been recruited.
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	27,668	7,508	27.1%	
211103 Allowances	3,600	1,500	41.7%	
221012 Small Office Equipment	150	180	120.0%	
227001 Travel inland	3,904	2,000	51.2%	
Wage Rec't:	27,668	Wage Rec't: 7,508	Wage Rec't: 27.1%	
Non Wage Rec't:	9,032	Non Wage Rec't: 3,680	Non Wage Rec't: 40.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,700	Total 11,188	Total 30.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings)	6 (6 TPC meetings)	50.00	No challenge faced
No of qualified staff in the Unit	1 (Senior planner)	1 (Senior planner)	100.00	
No of minutes of Council meetings with relevant resolutions	12 (TPC minutes)	6 (6 TPC minutes)	50.00	
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, council projects,summary of the projects,council information and charts posted,computer cartridge procured,and photocopying done		

Expenditure

227001 Travel inland	12,327	4,830	39.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,327	Non Wage Rec't: 4,830	Non Wage Rec't: 39.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,327	Total 4,830	Total 39.2%	

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	Data collection for formulation for the second kabale municipal development plan, workshop attended in Mbale about USMID projects.Data collection for formulation for the Budget preparation	0	Most of the data will be conducted in the next quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	930	500	53.8%	
227001 Travel inland	13,710	5,185	37.8%	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,640	Non Wage Rec't:	5,685	Non Wage Rec't:	38.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,640	Total	5,685	Total	38.8%

Output: Demographic data collection

Non Standard Outputs:	Population data collected, population.	Population data collected, population	0	The overperformance due to accumulated funds from quarter one.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%		
227001 Travel inland	1,500	1,500	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,650	Non Wage Rec't:	55.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,650	Total	55.0%

Output: Project Formulation

Non Standard Outputs:	projects formulated for Five-year Development Plan. Cost benefit analysis carried out	projects formulated for Five-year Development Plan	0	No activity was done under this sector.
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Expenditure

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

Output: Development Planning

Non Standard Outputs:	Five year development plan followed, the new 5- year development plan formulated	workshops were attended in Bushenyi about Census and another on the Entebbe for performance indicators and assessments, Five year development plan followed, the new 5- year development plan formulated	0	The underperformance was due to lack of funds that force us to have partial payment of the requisition.
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Expenditure

221002 Workshops and Seminars	2,707	960	35.5%
227001 Travel inland	4,200	1,500	35.7%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,767	<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i>	25.2%
<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%
Total	9,767	Total	2,460	Total	25.2%

Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy designed	Contract Performance Form B managed and updated, compiled Quarterly reports, submitted quarterly reports, budget conference held and budget framework paperr compiled and submitted.	0	The overperformance was due to increased activities in the quarter.
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Expenditure

221002 Workshops and Seminars	4,100	4,110	100.2%
227001 Travel inland	8,572	5,275	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,093	9,385	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,093	9,385	58.3%

Output: Operational Planning

Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	0	all activities were done in quarter one.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	projects monitored, reports on the progress made.	projects monitored, reports on the progress made	0	More monitoring activities will be paid for in the 3rd quarter
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	2,914	2,200	75.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,114	2,200	70.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,114	2,200	70.6%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Ndorwa primary school completed, mutambuka and garage street roads rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	no work so far has started other than assesemnt of impact of completed projects and conducting environmental impact assessment	0	works have not yet started and the work plan projects changed. We shall work on fencing operating theatre at Kamukira and complete the schools.
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Expenditure

231003 Roads and bridges (Depreciation)	68,052	976	1.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	68,052	976	1.4%	
Donor Dev't:		0	0.0%	
Total	68,052	976	1.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid	salaries for the months of July to December 2014 paid and mileage and airtime for five months paid.	0	The overperformance in the wage component was due arrears paid in the month of November 2014.
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Expenditure

211101 General Staff Salaries	23,762	13,159	55.4%	
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	4,140	1,662	40.1%	
Wage Rec't:	23,762	Wage Rec't: 13,159	Wage Rec't: 55.4%	
Non Wage Rec't:	4,140	Non Wage Rec't: 1,662	Non Wage Rec't: 40.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,902	Total 14,821	Total 53.1%	

Output: Internal Audit

No. of Internal Department Audits	8 (quarterly internal reports for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	4 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	50.00	The overperformance was due to increased number of monitoring in the same quarter.
Date of submitting Quaterly Internal Audit Reports	15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	15-10-2014 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	#Error	
Non Standard Outputs:	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs audited, special audits and investigations carried out, workshops, conferences & seminars attended and small office equipments procured.	4 audits conducted on council activities and location of outputs are at Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General, monitoring of the council projects conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	442	1,057	239.1%	
221012 Small Office Equipment	596	591	99.2%	
227001 Travel inland	20,420	18,548	90.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,008	Non Wage Rec't: 20,196	Non Wage Rec't: 87.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,008	Total 20,196	Total 87.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 6,129,242	<i>Wage Rec't:</i> 2,436,319	<i>Wage Rec't:</i> 39.7%	
	<i>Non Wage Rec't:</i> 3,353,523	<i>Non Wage Rec't:</i> 1,232,464	<i>Non Wage Rec't:</i> 36.8%	
	<i>Domestic Dev't:</i> 4,651,071	<i>Domestic Dev't:</i> 335,450	<i>Domestic Dev't:</i> 7.2%	
	<i>Donor Dev't:</i> 219,117	<i>Donor Dev't:</i> 178,699	<i>Donor Dev't:</i> 81.6%	
	Total 14,352,954	Total 4,182,932	Total 29.1%	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		19,000	800
Sector: Works and Transport				18,000	800
<i>LG Function: District, Urban and Community Access Roads</i>				14,000	800
<i>Capital Purchases</i>					
Output: Other Capital				14,000	800
LCII: Not Specified				14,000	800
Item: 231003 Roads and bridges (Depreciation)					
Opening and Drainage improvement of Mugabe hill road		Locally Raised Revenues	Being Procured	6,000	0
Opening of Bikangaga road		Locally Raised Revenues	Not Started	8,000	800
<i>LG Function: District Engineering Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
Assorted equipments		Locally Raised Revenues	Works Underway	4,000	0
			(under frame work)		
Sector: Social Development				1,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
TSUPU projects confunding		Locally Raised Revenues	Not Started	1,000	0
			(not confunded)		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		4,000	1,890
Sector: Works and Transport				4,000	1,890
LG Function: District Engineering Services				4,000	1,890
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	1,890
LCII: Not Specified				4,000	1,890
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
inspection of buildinds and building plans		Locally Raised Revenues	Works Underway	4,000	1,890
			(continious)		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale M.C Central Division		<i>LCIV: Kabale Municipal Council</i>		111,573	48,813
Sector: Works and Transport				102,500	43,958
<i>LG Function: District Engineering Services</i>				<i>102,500</i>	<i>43,958</i>
<i>Capital Purchases</i>					
Output: Other Capital				102,500	43,958
LCII: Central				102,500	43,958
Item: 231001 Non Residential buildings (Depreciation)					
Loan repayment (local Contribution to Capital) for the Construction of council Hall		Locally Raised Revenues	Works Underway	102,500	43,958
(continious)					
Sector: Education				9,073	4,854
LG Function: Pre-Primary and Primary Education				9,073	4,854
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,073	4,854
LCII: Central				9,073	4,854
Item: 263104 Transfers to other govt. units					
Kabale primary school		Conditional Grant to Primary Education	N/A	9,073	4,854

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		4,584,381	345,928
Sector: Works and Transport				4,322,214	199,727
LG Function: District, Urban and Community Access Roads				4,155,676	199,727
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				85,000	13,929
LCII: Central				85,000	13,929
Item: 231005 Machinery and equipment					
Maintenance of road equipment		Roads Rehabilitation Grant	Works Underway	85,000	13,929
Output: Other Capital				3,474,886	700
LCII: Butobere				8,000	700
Item: 231003 Roads and bridges (Depreciation)					
Opening of Bitete-Makanga road		Locally Raised Revenues	Not Started	8,000	700
LCII: Central				3,466,886	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nyerere road		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	3,466,886	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				448,000	96,272
LCII: Central				448,000	96,272
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Garage street road 0.2km		Roads Rehabilitation Grant	N/A	150,000	96,272
			(works on going)		
Resealing of Muhumuza road 0.29km		Roads Rehabilitation Grant	N/A	178,000	0
			(contracted)		
Resealing of stadium road 0.2		Roads Rehabilitation Grant	N/A	120,000	0
			(contract given out)		
Output: Urban paved roads Maintenance (LLS)				39,500	29,093
LCII: Central				39,500	29,093
Item: 263312 Conditional transfers for Road Maintenance					
Pothole patching on all paved roads		Roads Rehabilitation Grant	N/A	39,500	29,093
			(working on going)		
Output: Urban unpaved roads rehabilitation (other)				0	44,423
LCII: Central				0	44,423
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Mutambuka road		Roads Rehabilitation Grant	N/A	0	43,443
			(completed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		4,584,381	345,928
Completion of patching of potholes		Roads Rehabilitation Grant	N/A	0	980
			(COMPLETED)		
Output: Urban unpaved roads Maintenance (LLS)				55,620	15,310
LCII: Butobere				12,620	4,268
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance of crowford road		Roads Rehabilitation Grant	N/A	540	480
			(works under way)		
Routine mechanized maintenance of Bouldillion road 2km		Roads Rehabilitation Grant	N/A	2,080	1,026
			(works under way)		
Regravelling of kangye - Bitete road		Roads Rehabilitation Grant	N/A	10,000	2,762
			(works under way)		
LCII: Central				10,000	2,278
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kekubo road		Roads Rehabilitation Grant	N/A	10,000	2,278
			(works under way)		
LCII: Nyabikoni				33,000	8,764
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine and spot gravelling of Ntagali road		Roads Rehabilitation Grant	N/A	18,000	3,298
			(works under way)		
Mechanised routine maintenance of Kiriroad		Roads Rehabilitation Grant	N/A	15,000	5,466
			(works under way)		
Output: Bottle necks Clearance on Community Access Roads				52,670	0
LCII: Kigongi				52,670	0
Item: 321606 External Debt repayment (Budgeting)					
community around kigongi road		Locally Raised Revenues	N/A	52,670	0
LG Function: District Engineering Services				166,537	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Central				500	0
Item: 231005 Machinery and equipment					
Computer supplies		Locally Raised Revenues	Being Procured	500	0
			(frame work contract)		
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Central				2,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		4,584,381	345,928
Item: 231006 Furniture and fittings (Depreciation)					
Supply and installation of furniture and fixtures		Locally Raised Revenues	Not Started (not required)	2,000	0
Output: Construction of public Buildings				164,037	0
LCII: Central				164,037	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of council office block phase II		Locally Raised Revenues	Being Procured (agreement signing)	164,037	0
Sector: Education				258,007	143,336
LG Function: Pre-Primary and Primary Education				59,485	34,942
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,000	25,605
LCII: Central				21,000	23,122
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	Completed	21,000	23,122
LCII: Kigongi				21,000	2,483
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kabale Parents primary school		Conditional Grant to SFG	Works Underway	21,000	2,483
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,485	9,337
LCII: Butobere				7,036	3,750
Item: 263104 Transfers to other govt. units					
Junction Primary School		Conditional Grant to Primary Education	N/A	3,294	2,203
Butobere Primary School		Conditional Grant to Primary Education	N/A	3,742	1,548
LCII: Kigongi				3,580	1,752
Item: 263104 Transfers to other govt. units					
Kabale Parents primary school		Conditional Grant to Primary Education	N/A	3,580	1,752
LCII: Nyabikoni				6,869	3,835
Item: 263104 Transfers to other govt. units					
Rutooma Primary School		Conditional Grant to Primary Education	N/A	3,323	2,300

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		4,584,381	345,928
Nyabikoni primary school		Conditional Grant to Primary Education	N/A	3,546	1,535
<i>LG Function: Secondary Education</i>				<i>198,522</i>	<i>108,394</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,522	108,394
LCII: Central				198,522	108,394
Item: 263104 Transfers to other govt. units					
Kabale SS		Conditional Grant to Secondary Education	N/A	198,522	108,394
Sector: Health				4,160	2,865
<i>LG Function: Primary Healthcare</i>				<i>4,160</i>	<i>2,865</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160	2,865
LCII: Central				4,160	2,865
Item: 263101 LG Conditional grants					
KMC Health Centre II		Conditional Grant to PHC- Non wage	N/A	4,160	2,865

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		149,442	67,642
Sector: Works and Transport				50,000	49,663
LG Function: District, Urban and Community Access Roads				50,000	49,663
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	46,723
LCII: kijuguta				0	36,383
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance and spot improvement of Kirwa - Rugarama and Katojo Kyetobokire Roads		Roads Rehabilitation Grant	N/A	0	9,120
			(completed)		
Completion of Rugarama road side drainage		Roads Rehabilitation Grant	N/A	0	27,263
			(COMPLETED)		
LCII: Upper Bugongi				0	10,340
Item: 263312 Conditional transfers for Road Maintenance					
Completion of regravelling of Bugongi road		Roads Rehabilitation Grant	N/A	0	10,340
			(COMPLETED)		
Output: Urban unpaved roads Maintenance (LLS)				50,000	2,940
LCII: kijuguta				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Construction of Kirwa bridge		Roads Rehabilitation Grant	N/A	40,000	0
LCII: Rutooma				10,000	2,940
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Butare road		Roads Rehabilitation Grant	N/A	10,000	2,940
			(works under way)		
Sector: Education				95,282	15,114
LG Function: Pre-Primary and Primary Education				95,282	15,114
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				63,000	0
LCII: kijuguta				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kijuguta Primary school		Conditional Grant to SFG	Being Procured	21,000	0
			(signing agreement)		
Kabale prepatory school		Conditional Grant to SFG	Being Procured	21,000	0
			(signing agreement)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		149,442	67,642
LCII: Lower Bugongi				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kigezi high school primary		Conditional Grant to SFG	Being Procured (signing agreement)	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,282	15,114
LCII: kijuguta				12,273	6,080
Item: 263104 Transfers to other govt. units					
Kijuguta Primary School		Conditional Grant to Primary Education	N/A	5,235	2,270
Horby High School		Conditional Grant to Primary Education	N/A	3,302	2,028
Kabale Preparatory Schoool		Conditional Grant to Primary Education	N/A	3,736	1,782
LCII: Lower Bugongi				15,390	7,202
Item: 263104 Transfers to other govt. units					
Kigezi High School primary		Conditional Grant to Primary Education	N/A	7,534	3,481
Makanga Primary School		Conditional Grant to Primary Education	N/A	4,133	1,890
Lower Bugongi primary school		Conditional Grant to Primary Education	N/A	3,723	1,831
LCII: Upper Bugongi				4,618	1,831
Item: 263104 Transfers to other govt. units					
Bugongi primary school		Conditional Grant to Primary Education	N/A	4,618	1,831
Sector: Health				4,160	2,865
LG Function: Primary Healthcare				4,160	2,865
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160	2,865
LCII: Rutooma				4,160	2,865
Item: 263101 LG Conditional grants					
Health centre II		Conditional Grant to PHC- Non wage	N/A	4,160	2,865

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	102,680
Sector: Agriculture				2,299,200	0
LG Function: District Commercial Services				2,299,200	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,299,200	0
LCII: Mwanjari				2,299,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mwanjari market		Conditional transfers to Production and Marketing	Not Started	2,299,200	0
				218,650	7,842
Sector: Works and Transport				218,650	7,842
LG Function: District, Urban and Community Access Roads				218,650	7,842
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				178,000	0
LCII: Mwanjari				178,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Kikungiri Road		Roads Rehabilitation Grant	N/A	178,000	0
				(not started)	
Output: Urban unpaved roads Maintenance (LLS)				40,650	7,842
LCII: Karubanda				10,000	3,484
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement of Kirwa road		Roads Rehabilitation Grant	N/A	10,000	3,484
				(works under way)	
LCII: Kirigime				13,650	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement of Rushambya Kirigime road		Roads Rehabilitation Grant	N/A	13,650	0
				(Not started)	
LCII: Rushaki				17,000	4,358
Item: 263312 Conditional transfers for Road Maintenance					
maintenance and spot gravelling of Rushaki road		Roads Rehabilitation Grant	N/A	17,000	4,358
				(works under way)	
Sector: Education				267,673	84,248
LG Function: Pre-Primary and Primary Education				151,016	34,952
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				106,295	14,125
LCII: Karubanda				42,652	8,328
Item: 231001 Non Residential buildings (Depreciation)					
st.maria gorretii primary school		Conditional Grant to SFG	Works Underway	21,000	6,657

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	102,680
Kitumba Primary School		Conditional Grant to SFG	Works Underway	21,652	1,671
LCII: kirigime Item: 231001 Non Residential buildings (Depreciation)				42,643	5,797
mugabi primary schools		Conditional Grant to SFG	Works Underway	21,643	2,374
Ndorwa primary school		Conditional Grant to SFG	Works Underway	21,000	3,423
LCII: Rushaki Item: 231001 Non Residential buildings (Depreciation)				21,000	0
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	Being Procured (signing agreement)	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,721	20,827
LCII: Karubanda Item: 263104 Transfers to other govt. units				18,966	9,078
Kitumba primary School		Conditional Grant to Primary Education	N/A	5,839	2,586
St. Maria Theresa Rushoroza Primary School		Conditional Grant to Primary Education	N/A	8,717	3,589
St .Maria Gorretii primary school		Conditional Grant to Primary Education	N/A	4,410	2,903
LCII: kirigime Item: 263104 Transfers to other govt. units				7,437	3,364
Ndorwa Primary School		Conditional Grant to Primary Education	N/A	3,839	1,733
Mugabi Primary School		Conditional Grant to Primary Education	N/A	3,598	1,631
LCII: Mwanjari Item: 263104 Transfers to other govt. units				6,701	3,074
Kikungiri Primary School		Conditional Grant to Primary Education	N/A	6,701	3,074
LCII: Rushaki Item: 263104 Transfers to other govt. units				11,617	5,310

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	102,680
Kengoma Primary School		Conditional Grant to Primary Education	N/A	3,318	1,204
Bushuro Primary School		Conditional Grant to Primary Education	N/A	4,584	2,200
Rushaki Primary School		Conditional Grant to Primary Education	N/A	3,715	1,907
LG Function: Secondary Education				116,657	49,296
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,657	49,296
LCII: kirigime				116,657	49,296
Item: 263104 Transfers to other govt. units					
Ndorwa senior secondary school		Conditional Grant to Secondary Education	N/A	116,657	49,296
Sector: Health				86,694	10,590
LG Function: Primary Healthcare				86,694	10,590
<i>Capital Purchases</i>					
Output: Other Capital				3,198	3,198
LCII: Kirigime				3,198	3,198
Item: 312104 Other Structures					
construction of chain fence along Kamukira Health Centre IV		Unspent balances – Conditional Grants	Completed	3,198	3,198
Output: Maternity ward construction and rehabilitation				59,360	0
LCII: kirigime				59,360	0
Item: 231001 Non Residential buildings (Depreciation)					
Erection and roofing of the maternity ward		Conditional Grant to PHC - development	Being Procured (advertising level)	59,360	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,136	7,392
LCII: kirigime				19,976	4,526
Item: 263101 LG Conditional grants					
Health centre IV		Conditional Grant to PHC- Non wage	N/A	16,641	4,160
Kamikira HSC IV operations		Conditional Grant to PHC- Non wage	N/A	3,335	366
LCII: Mwanjari				4,160	2,865
Item: 263101 LG Conditional grants					
Health centre II		Conditional Grant to PHC- Non wage	N/A	4,160	2,865

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		1,133,359	417,943
Sector: Works and Transport				107,861	0
LG Function: District, Urban and Community Access Roads				107,861	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				101,861	0
LCII: Not Specified				101,861	0
Item: 263201 LG Conditional grants					
Kabale MC		Roads Rehabilitation Grant	N/A	101,861	0
Output: Urban unpaved roads Maintenance (LLS)				6,000	0
LCII: Not Specified				6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply and installation of sign posts		Roads Rehabilitation Grant	N/A	3,000	0
			(Not started)		
Purchase of tools for roadgang		Roads Rehabilitation Grant	N/A	3,000	0
			(last procurement sta)		
Sector: Social Development				179,117	178,699
LG Function: Community Mobilisation and Empowerment				179,117	178,699
<i>Capital Purchases</i>					
Output: Other Capital				179,117	178,699
LCII: Not Specified				179,117	178,699
Item: 231001 Non Residential buildings (Depreciation)					
TSUPU projects		Donor Funding	Completed	179,117	178,699
			(the project ended)		
Sector: Public Sector Management				846,381	239,244
LG Function: District and Urban Administration				778,329	238,268
<i>Capital Purchases</i>					
Output: Other Capital				778,329	238,268
LCII: Not Specified				778,329	238,268
Item: 231004 Transport equipment					
Assorted		Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	778,329	238,268
LG Function: Local Government Planning Services				68,052	976
<i>Capital Purchases</i>					
Output: Other Capital				68,052	976
LCII: Not Specified				68,052	976
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Mutambuka and garage street making		LGMSD (Former LGDP)	Works Underway	68,052	976
			(Not yet certified)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	897
<i>Sector: Education</i>				<i>0</i>	<i>897</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>897</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	897
LCII: Not Specified				0	897
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	0	897

Vote: 757 Kabale Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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