
Vote: 757 Kabale Municipal Council **2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Kabale Municipal Council

Date: 17/10/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,649,062	897,183	34%
2a. Discretionary Government Transfers	686,353	330,601	48%
2b. Conditional Government Transfers	5,380,814	2,459,281	46%
2c. Other Government Transfers	14,267,933	385,966	3%
3. Local Development Grant	109,228	54,614	50%
4. Donor Funding	438,454	234,787	54%
Total Revenues	23,531,844	4,362,432	19%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,040,736	389,111	388,351	37%	37%	100%
2 Finance	356,479	161,395	161,188	45%	45%	100%
3 Statutory Bodies	385,054	114,380	110,198	30%	29%	96%
4 Production and Marketing	66,401	49,135	48,994	74%	74%	100%
5 Health	588,284	281,219	241,832	48%	41%	86%
6 Education	4,936,698	2,275,264	2,179,840	46%	44%	96%
7a Roads and Engineering	15,278,977	589,664	257,513	4%	2%	44%
7b Water	4,200	0	0	0%	0%	0%
8 Natural Resources	114,271	46,363	46,363	41%	41%	100%
9 Community Based Services	595,700	308,707	75,664	52%	13%	25%
10 Planning	117,802	42,506	42,506	36%	36%	100%
11 Internal Audit	47,242	25,078	25,078	53%	53%	100%
Grand Total	23,531,844	4,282,821	3,577,526	18%	15%	84%
Wage Rec't:	4,996,442	2,157,176	2,156,647	43%	43%	100%
Non Wage Rec't:	3,295,873	1,529,312	1,170,499	46%	36%	77%
Domestic Dev't	14,801,075	331,546	210,333	2%	1%	63%
Donor Dev't	438,454	264,787	40,047	60%	9%	15%

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

The council received 4,362,432,000 shillings and disbursed to department, 4,285,519 000 shillings leaving 77,673,000 shillings on the general fund account in principle. However these unspent balances were the recurrent central government transfers that were withheld by accountant General and never reached the General fund account and therefore could not be transferred to departments. Kabale municipal council has defaulted to return the Local service which erroneously was sent to council account. The situation that led to withholding of all recurrent releases except salaries however, the tool captured funds as if they were revenue to the council. For multi sectoral transfers, funds could not be transferred to departments. For department specific transfers the funds could be reflected in department releases though in reality not released. The department spent 3,577,526,000 shillings with absorption capacity of 84% and the poorest being community based

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Summary: Overview of Revenues and Expenditures

services and works department because most of their projects were still at underway and had not yet attracted completion certificates. In same way the works department was the poor in the financial budget performance due to the USMID funds that has not been released and no expenditure at all in water sector. Health department was having development projects that were advertised and not attracted payment certificate. The wage performance was at 43% instead of 50% implying that 6% of civil servant never received salaries. The development expenditure was very poor at 1% and followed by donor development expenditure at 9% and 60% budget release and with a very poor absorption capacity of 15%. This was so because projects of TSUPU were still underway and had not attracted payments.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,649,062	897,183	34%
Land Fees	43,468	160,310	369%
Animal & Crop Husbandry related levies	57,840	31,320	54%
Application Fees	5,000	1,420	28%
Business licences	183,348	21,696	12%
Advertisements/Billboards	17,325	4,872	28%
Inspection Fees	50,000	18,977	38%
Liquor licences	3,150	1,500	48%
Local Hotel Tax	47,145	15,440	33%
Local Service Tax	38,850	28,876	74%
Market/Gate Charges	110,400	40,075	36%
Miscellaneous	414,030	28,576	7%
Occupational Permits	24,400	3,000	12%
Other licences	39,312	4,639	12%
Park Fees	532,013	238,997	45%
Refuse collection charges/Public convenience	19,782	18,518	94%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,100	1,064	34%
Rent & Rates from other Gov't Units	75,390	39,951	53%
Royalties	8,500	0	0%
Sale of (Produced) Government Properties/assets	10,500	0	0%
Sale of non-produced government Properties/assets	796,599	207,674	26%
Property related Duties/Fees	168,910	30,280	18%
2a. Discretionary Government Transfers	686,353	330,601	48%
Urban Unconditional Grant - Non Wage	217,896	108,948	50%
Transfer of Urban Unconditional Grant - Wage	468,456	221,653	47%
2b. Conditional Government Transfers	5,380,814	2,459,281	46%
Conditional Grant to Community Devt Assistants Non Wage	682	342	50%
Conditional Grant to Secondary Education	235,931	157,288	67%
Conditional Grant to Public Libraries	11,396	5,698	50%
Conditional Grant to Primary Salaries	1,772,519	795,454	45%
Conditional Grant to Primary Education	76,533	51,022	67%
Conditional Grant to PHC Salaries	333,909	147,891	44%
Conditional Grant to PHC- Non wage	43,482	21,740	50%
Conditional Grant to PHC - development	59,366	29,683	50%
Conditional Grant to Secondary Salaries	1,924,046	902,135	47%
Conditional Grant to Functional Adult Lit	2,692	1,346	50%
Conditional Transfers for Non Wage Technical Institutes	158,450	105,633	67%
Conditional Grant to Agric. Ext Salaries	19,570	7,536	39%
Conditional Grant to PAF monitoring	18,242	9,122	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%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,320	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	14,400	38%
Conditional transfers to School Inspection Grant	12,285	6,142	50%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Tertiary Salaries	440,501	92,125	21%
2c. Other Government Transfers	14,267,933	385,966	3%
UNEB funds	2,855	2,855	100%
Roads maintainance Grant	599,915	287,037	48%
Unspent balances – Other Government Transfers	65,705	65,705	100%
Unspent balances – Conditional Grants	3,039	3,039	100%
mechanical imprest	54,660	27,330	50%
USMID Grant	13,541,759	0	0%
3. Local Development Grant	109,228	54,614	50%
LGMSD (Former LGDP)	109,228	54,614	50%
4. Donor Funding	438,454	234,787	54%
TSUPU Project	438,454	234,787	54%
Total Revenues	23,531,844	4,362,432	19%

(i) Cummulative Performance for Locally Raised Revenues

The performance was not good. This was because some revenue sources such as trading lincenses and hotel tax follow the calender year and most of the collections are done in third quarter and the first quarter is normally off peak season for revenue collections. Secondly some tenerers defaulted and the council is undergoing court proceedings.

(ii) Cummulative Performance for Central Government Transfers

The Central government transfers performed poorly especially , conditional transfers to councillor allowances and exgratia for LLGs and USMID grant. This was because USMID grant was not yet released and conditional transfers to councillor allowances and exgratia for LLGs were expected in the fourth quarter . However most of other central government transfers especially those through the Ministry of Finance Planning and Economic Development performed well.

(iii) Cummulative Performance for Donor Funding

No donor released was made and first installment was released in the first quarter and the second release is expected after completion of the all projects using first installment.

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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>	1,029,086	383,526	37%	257,272	177,214	69%
Locally Raised Revenues	438,563	137,216	31%	109,641	78,312	71%
Multi-Sectoral Transfers to LLGs	370,128	135,476	37%	92,532	47,280	51%
Urban Unconditional Grant - Non Wage	84,414	47,313	56%	21,103	21,103	100%
Transfer of Urban Unconditional Grant - Wage	135,981	63,520	47%	33,995	30,518	90%
<i>Development Revenues</i>	11,650	5,585	48%	2,913	3,428	118%
LGMSD (Former LGDP)	7,650	5,233	68%	1,913	3,076	161%
Locally Raised Revenues	4,000	352	9%	1,000	352	35%
Total Revenues	1,040,736	389,111	37%	260,184	180,642	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,029,086	382,793	37%	257,272	178,924	70%
Wage	135,981	63,520	47%	33,995	30,518	90%
Non Wage	893,104	319,273	36%	223,276	148,405	66%
<i>Development Expenditure</i>	11,650	5,558	48%	2,912	3,401	117%
Domestic Development	11,650	5,558	48%	2,912	3,401	117%
Donor Development	0	0		0	0	
Total Expenditure	1,040,736	388,351	37%	260,184	182,325	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		733	0%			
<i>Development Balances</i>		27	0%			
Domestic Development		27	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		760	0%			

The department received and spent 389,111,000 shillings corresponding to 37% of the annual budget and specifically for second quarter, the department performed at 72%. The LLGs performed poorly and even overall department due low performance in local revenue. This was so because all sources of revenue never performed well as second quarter is always the off peak season of the local revenue collections in local council. The expenditure performance was at 37% of the annual budget and 70% of the quarterly expenditure

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

No specific reason for unspent balance is negligible.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	69
Function Cost (UShs '000)	1,040,736	388,351

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,040,736	388,351

Procured office equipments and items, secured land titles, report on the data collection, acknowledgement receipt of 30%, board of survey report, report on demolished structures, submitted reports to relevant ministries.

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Workplan 2: Finance

(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:						
<i>Recurrent Revenues</i>	331,479	161,395	49%	82,870	79,131	95%
Conditional Grant to PAF monitoring	18,242	4,561	25%	4,561	0	0%
Locally Raised Revenues	109,262	80,705	74%	27,316	36,812	135%
Multi-Sectoral Transfers to LLGs	97,985	30,141	31%	24,496	16,330	67%
Transfer of Urban Unconditional Grant - Wage	105,990	45,989	43%	26,498	25,989	98%
<i>Development Revenues</i>	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Total Revenues	356,479	161,395	45%	89,120	79,131	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	331,479	161,188	49%	82,870	80,007	97%
Wage	105,990	45,989	43%	26,498	25,989	98%
Non Wage	225,489	115,199	51%	56,372	54,019	96%
<i>Development Expenditure</i>	25,000	0	0%	6,250	0	0%
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	356,479	161,188	45%	89,120	80,007	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		208	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		208	0%			

During the Quarter the Department received 36,812,000/= as local revenue and 25,989,000 as unconditional Grant wage for the payment of salaries. The PAF monitoring was withheld by accountant general and funds that were meant development (Valuation of Property rates) were not yet realized at all and LLGs underperformed because it was still off-peak season for revenues following the calendar year. However there was over performance in the local revenue at head office because some activities of the third quarter were brought back in the second quarter due to the changes in the budget cycle by the MoFED on side expenditure, No expenditure was spent on Capital Development due to limited funds and the unspent balance was 208,491/=.

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

This was funds for Local Revenue that was not yet used.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	29-07-2014	29-07-2014
Value of LG service tax collection	89868000	28876000
Value of Hotel Tax Collected	47040000	15439800
Value of Other Local Revenue Collections	16107845008	85288766
Date of Approval of the Annual Workplan to the Council	30-08-13	09-08-13
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013	25-06-2013
Date for submitting annual LG final accounts to Auditor General	30-09-2013	30-09-2014
Function Cost (UShs '000)	356,479	161,188
Cost of Workplan (UShs '000):	356,479	161,188

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	385,054	114,380	30%	96,263	53,885	56%
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	37,440	14,400	38%	9,360	7,200	77%
Conditional transfers to Councillors allowances and Ex	10,320	0	0%	2,580	0	0%
Locally Raised Revenues	160,285	36,177	23%	40,071	16,414	41%
Multi-Sectoral Transfers to LLGs	142,122	50,247	35%	35,530	25,437	72%
Urban Unconditional Grant - Non Wage	15,551	3,888	25%	3,888	0	0%
Transfer of Urban Unconditional Grant - Wage	14,124	7,062	50%	3,531	3,531	100%
Total Revenues	385,054	114,380	30%	96,263	53,885	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,054	110,198	29%	96,263	50,823	53%
Wage	51,564	21,462	42%	12,891	10,731	83%
Non Wage	333,490	88,736	27%	83,373	40,092	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	385,054	110,198	29%	96,263	50,823	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,182	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,182	1%			

The department received 114,380,000 which was 30% of annual budget and specifically the quarterly performance for second quarter was 56% instead of 100% . This was attributed by conditional transfers to councilor's allowances and gratuity which comes once in fourth quarter and poor performances in local revenue which follow a calendar year. The first quarter is the off peak season. Due to crisis in the council, council sessions were suspended and no revenue could go to the department. The department spent shs 110,198,000 which was 29% of the annual budget and specifically for second quarter, the department spent 50,823,000 corresponding to 53% instead of 100% leaving 4,182,000 as unspent balances.

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

The unspent balances were for conditional grant for contract committee that was withheld by accountant general and yet the OBT tool assumes that the funds reached the department when it did not. Some councillors allowance was not paid due to crisis

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	385,054	93,356
Cost of Workplan (UShs '000):	385,054	110,198

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Workplan 3: Statutory Bodies

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

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Workplan 4: Production and Marketing

(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:						
<i>Recurrent Revenues</i>	66,401	49,135	74%	16,600	18,957	114%
Conditional Grant to Agric. Ext Salaries	19,570	7,536	39%	4,893	2,643	54%
Locally Raised Revenues	20,200	25,489	126%	5,050	9,758	193%
Multi-Sectoral Transfers to LLGs	500	3,000	600%	125	0	0%
Transfer of Urban Unconditional Grant - Wage	26,131	13,110	50%	6,533	6,555	100%
Total Revenues	66,401	49,135	74%	16,600	18,957	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,401	48,994	74%	16,600	18,838	113%
Wage	45,701	20,646	45%	11,425	9,198	81%
Non Wage	20,700	28,348	137%	5,175	9,640	186%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,401	48,994	74%	16,600	18,838	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		141	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141	0%			

There was over performance both in revenue and expenditure especially in local revenue generally. This was attributed by doing most of activities in the quarter two in preparation of the National assesment in December by NBS for weights and measures. However the funds under NAADS were captured the District together with the confounding from local revenue. The department has exhausted its vote for operational costs and limited spending will made in subsequent quarters.

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

No unspent balances for the production department and the little money on account was for servicing the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	3	3
No. of farmers accessing advisory services	654	0
No. of farmer advisory demonstration workshops	9	0
No. of farmers receiving Agriculture inputs	648	0
No. of technologies distributed by farmer type	14	0
<i>Function Cost (UShs '000)</i>	3,620	6,900
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	51,597	21,371
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	1000	0
No of businesses issued with trade licenses	1000	0
No of businesses assisted in business registration process	900	22
No. of enterprises linked to UNBS for product quality and standards	1000	0
No. of market information reports disseminated	52	20
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	3	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		yes
<i>Function Cost (UShs '000)</i>	11,184	20,723
Cost of Workplan (UShs '000):	66,401	48,994

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

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Workplan 5: Health

(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:						
<i>Recurrent Revenues</i>	528,917	251,536	48%	132,229	128,620	97%
Conditional Grant to PHC Salaries	333,909	147,891	44%	83,477	70,152	84%
Conditional Grant to PHC- Non wage	43,482	21,740	50%	10,870	10,870	100%
Locally Raised Revenues	37,328	36,962	99%	9,332	23,295	250%
Multi-Sectoral Transfers to LLGs	114,198	44,942	39%	28,550	24,304	85%
<i>Development Revenues</i>	59,366	29,683	50%	14,841	14,842	100%
Conditional Grant to PHC - development	59,366	29,683	50%	14,841	14,842	100%
Total Revenues	588,284	281,219	48%	147,070	143,462	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	528,917	241,832	46%	132,229	118,916	90%
Wage	333,909	147,891	44%	83,477	70,152	84%
Non Wage	195,008	93,940	48%	48,752	48,765	100%
<i>Development Expenditure</i>	59,366	0	0%	114,841	0	0%
Domestic Development	59,366	0	0%	114,841	0	0%
Donor Development	0	0		0	0	
Total Expenditure	588,284	241,832	41%	247,070	118,916	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,704	2%			
<i>Development Balances</i>		29,683	50%			
Domestic Development		29,683	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,387	7%			

The department received 281,219,000 corresponding to 48% of the total annual budget and specifically for second quarter, received, 143,462,000 corresponding to 98% . Local revenue over performed because the PHC for second quarter was withheld by the accountant General and only local revenue was used throughout the quarter. Some staff members did not receive salaries and LLGS do not perform well due to off peak season of the revenue collections. On side of expenditure the department spent 41% and 48% of the quarterly expenditure. This was because the PHC non wage did not reach the department, funds was withheld by accountant general, and yet captured as revenue. Secondly works for capital funds have not yet started and procurement of contractors was being finalized.

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

The department had unspent balances of 7% of annual budget. This was because the PHC non wage withheld by accountant general and yet captured as revenue. Secondly works for capital funds have not yet started and payments were not made.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	3500	614
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed	1	0
Number of trained health workers in health centers	52	41
No.of trained health related training sessions held.	120	30
Number of outpatients that visited the Govt. health facilities.	6500	3337
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	40676650
No. and proportion of deliveries conducted in the Govt. health facilities	360	186
%age of approved posts filled with qualified health workers	46	89
<i>Function Cost (UShs '000)</i>	588,284	241,832
Cost of Workplan (UShs '000):	588,284	241,832

The physical performance highlights includes keeping kabale clean, technical support supervision and integrated support supervision reports, minutes of health sub district planning meetings, supervision reports of drug shops, TBAs, health units and private clinics.

Vote: 757 Kabale Municipal Council 2013/14 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>	4,726,047	2,169,938	46%	1,181,512	1,101,522	93%
Conditional Grant to Tertiary Salaries	440,501	92,125	21%	110,125	50,448	46%
Conditional Grant to Primary Salaries	1,772,519	795,454	45%	443,130	398,109	90%
Conditional Grant to Secondary Salaries	1,924,046	902,135	47%	481,012	467,521	97%
Conditional Grant to Primary Education	76,533	51,022	67%	19,133	25,511	133%
Conditional Grant to Secondary Education	235,931	157,288	67%	58,983	78,644	133%
Conditional transfers to School Inspection Grant	12,285	6,142	50%	3,071	3,071	100%
Conditional Transfers for Non Wage Technical Institut	158,450	105,633	67%	39,613	52,817	133%
Locally Raised Revenues	45,795	43,189	94%	11,449	17,012	149%
Other Transfers from Central Government	2,855	2,855	100%	714	2,855	400%
Multi-Sectoral Transfers to LLGs	16,710	2,369	14%	4,178	109	3%
Transfer of Urban Unconditional Grant - Wage	40,422	11,727	29%	10,105	5,426	54%
<i>Development Revenues</i>	210,652	105,326	50%	52,663	52,663	100%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Total Revenues	4,936,698	2,275,264	46%	1,234,175	1,154,185	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,726,047	2,165,980	46%	1,181,512	1,097,698	93%
Wage	4,177,487	1,801,440	43%	1,044,372	921,504	88%
Non Wage	548,559	364,539	66%	137,140	176,194	128%
<i>Development Expenditure</i>	210,652	13,861	7%	52,663	12,828	24%
Domestic Development	210,652	13,861	7%	52,663	12,828	24%
Donor Development	0	0		0	0	
Total Expenditure	4,936,698	2,179,840	44%	1,234,175	1,110,527	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,959	0%			
<i>Development Balances</i>		91,465	43%			
Domestic Development		91,465	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,424	2%			

The department received 2,274,064,000 corresponding to 46% of annual income and expenditure. Specifically for quarter two, the department performed at 94%. This performance was due to over budgeting in the Conditional salaries to tertiary instructions that performance at 46% for quarterly and 21% for annual income, underperformance in multi-sectoral transfers to LLGs that performed at 3% quarterly performance and 14% annually and this due to poor performance at Division level and conditional salaries over that performed at 133%. However other transfers from central government and local revenue over performed was due received in quarter two only which used a lot of funds. Most of the funds were spent save the SFG funds whose project shave not started.

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

The unspent balances were the SFG funds whose contracts were on going but not yet reached at the level issuing certificates for payments. Most of the VIP tolets were still slab level , For recurrent, it was inspection grants withheld by accountant General.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed	3	0
No. of qualified primary teachers	341	338
No. of pupils enrolled in UPE	11600	10138
No. of student drop-outs	120	32
No. of Students passing in grade one	700	317
No. of pupils sitting PLE	1700	1505
No. of teachers paid salaries	341	338
No. of latrine stances constructed	16	2
Function Cost (US\$ '000)	2,084,839	868,591
Function: 0782 Secondary Education		
No. of students enrolled in USE	1650	1622
No. of students passing O level	1760	1760
No. of students sitting O level	1630	876
No. of teaching and non teaching staff paid	396	185
Function Cost (US\$ '000)	2,163,174	1,058,781
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	25
No. of students in tertiary education	150	196
Function Cost (US\$ '000)	598,951	197,759
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	54	54
No. of secondary schools inspected in quarter	21	7
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	54	14
Function Cost (US\$ '000)	88,127	54,709
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	37	44
Function Cost (US\$ '000)	1,608	0
Cost of Workplan (US\$ '000):	4,936,698	2,179,840

The physical highlights include payments for WHT receipts, monitoring and inspection reports and evidences of submissions and monitoring of the SFG projects

Vote: 757 Kabale Municipal Council 2013/14 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>	895,834	413,229	46%	223,959	173,682	78%
Locally Raised Revenues	32,897	7,633	23%	8,224	2,969	36%
Unspent balances – Other Government Transfers	65,705	65,705	100%	16,426	0	0%
Other Transfers from Central Government	654,575	314,367	48%	163,644	161,742	99%
Multi-Sectoral Transfers to LLGs	71,698	9,373	13%	17,924	897	5%
Urban Unconditional Grant - Non Wage	9,662	0	0%	2,416	0	0%
Transfer of Urban Unconditional Grant - Wage	61,297	16,150	26%	15,324	8,075	53%
<i>Development Revenues</i>	14,383,143	176,435	1%	3,595,786	39,815	1%
Locally Raised Revenues	633,417	164,199	26%	158,354	27,579	17%
Other Transfers from Central Government	13,541,759	0	0%	3,385,440	0	0%
Multi-Sectoral Transfers to LLGs	207,967	12,236	6%	51,992	12,236	24%
Total Revenues	15,278,977	589,664	4%	3,819,744	213,498	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	895,834	81,116	9%	223,959	29,987	13%
Wage	61,297	16,150	26%	15,324	8,075	53%
Non Wage	834,537	64,966	8%	208,634	21,912	11%
<i>Development Expenditure</i>	14,383,143	176,397	1%	3,595,786	39,815	1%
Domestic Development	14,383,143	176,397	1%	3,595,786	39,815	1%
Donor Development	0	0		0	0	
Total Expenditure	15,278,977	257,513	2%	3,819,744	69,803	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		332,113	37%			
<i>Development Balances</i>		38	0%			
Domestic Development		38	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		332,150	2%			

The department received 589,664,000 of which 413,229,000 was recurrent revenue and 176,397,000 was development revenue. With exception of recurrent Central Government transfers, the quarterly revenue performance was poor and overall being 6% instead of 100%. The above performance was due to the promised transfers to which have not been delivered more especially the USMID funds and Multi sectoral transfers for development to LLGS which performed at 5%. On side of capital development the department received only 1% of the quarterly revenue. On side of expenditure, the department performed poorly at 2% of both annual and quarterly expenditure and development expenditure stood at 1% instead of 100%. This poor departmental performance was due to the promised central transfers that were not yet received and contracts which have not yet attracted payments. Most of works are expected in the third quarter.

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

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

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	1	0
Length in Km of Urban paved roads routinely maintained	5	0
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of Urban unpaved roads routinely maintained	12	2
Length in Km of Urban unpaved roads periodically maintained	12	2
Length in Km of District roads routinely maintained	15	0
<i>Function Cost (US\$ '000)</i>	14,544,018	91,068
<i>Function: 0482 District Engineering Services</i>		
No of streetlights installed	3	0
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	1	0
<i>Function Cost (US\$ '000)</i>	734,959	166,445
<i>Cost of Workplan (US\$ '000):</i>	15,278,977	257,513

Archer road 1.2km, Lwamafa road 0.6km and Kangye Bitete road 0.6km were graded. Procurement of in puts for Nyakakika and other roads was completed, works expected to be done in the third quarter. Construction of office block phase III still under procurement at advert level.

Vote: 757 Kabale Municipal Council 2013/14 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	4,200	0	0%	1,050	0	0%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Total Revenues	4,200	0	0%	1,050	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	4,200	0	0%	1,050	0	0%
Wage	0	0		0	0	
Non Wage	4,200	0	0%	1,050	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	4,200	0	0%	1,050	0	0%
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		
No. of new connections made to existing schemes	1	0
Function Cost (UShs '000)	4,200	0
Cost of Workplan (UShs '000):	4,200	0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan 8: Natural Resources

(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:						
<i>Recurrent Revenues</i>	94,271	46,363	49%	23,568	21,673	92%
Locally Raised Revenues	67,000	38,226	57%	16,750	17,605	105%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	17,271	8,137	47%	4,318	4,068	94%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	114,271	46,363	41%	28,568	21,673	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,271	46,363	49%	23,568	21,673	92%
Wage	17,271	8,137	47%	4,318	4,068	94%
Non Wage	77,000	38,226	50%	19,250	17,605	91%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	114,271	46,363	41%	28,568	21,673	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent Ug. Shs. 21,673,417 which represents 18.97% of the annual budget for the department. Cumulatively up to the end of the 2nd quarter, the department had received and spent Ug. Shs. 45,330,774 representing 41% of the total departmental annual budget. This performance has been attributed by the EIA carried out for two Rwakajunju and NFA land that was not yet carried out. The procurement of the consultancy was at bidding stage.

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

There are no unspent funds on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1300	150
Number of people (Men and Women) participating in tree planting days	170	0
No. of community women and men trained in ENR monitoring	15	16
No. of monitoring and compliance surveys undertaken	15	17
No. of new land disputes settled within FY	50	13
Function Cost (UShs '000)	114,271	46,363
Cost of Workplan (UShs '000):	114,271	46,363

Vote: 757 Kabale Municipal Council **2013/14 Quarter 2**

Workplan 8: Natural Resources

The Department continues to run the waste composting project in a manner prescribed by the Approved Methodology despite challenges related to untimely release of funds for operations. Tree planting along roads and open spaces was done at the Mayor's Gardens and Jackson Road. Environmental mainstreaming has been deepened and an environment profile for the municipality has been drafted pending discussion and approval by Council.

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan 9: Community Based Services

(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:						
<i>Recurrent Revenues</i>	122,325	41,306	34%	30,581	21,437	70%
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 Græ	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%
Locally Raised Revenues	33,436	13,250	40%	8,359	7,169	86%
Multi-Sectoral Transfers to LLGs	31,866	1,379	4%	7,967	930	12%
Transfer of Urban Unconditional Grant - Wage	34,669	15,499	45%	8,667	7,749	89%
<i>Development Revenues</i>	473,375	267,401	56%	118,344	2,600	2%
Donor Funding	438,454	264,787	60%	109,614	0	0%
Multi-Sectoral Transfers to LLGs	19,921	2,614	13%	4,980	2,600	52%
Urban Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Total Revenues	595,700	308,707	52%	148,925	24,037	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,326	33,004	27%	30,581	15,848	52%
Wage	34,669	15,499	45%	8,667	7,749	89%
Non Wage	87,657	17,505	20%	21,914	8,098	37%
<i>Development Expenditure</i>	473,375	42,660	9%	118,344	12,548	11%
Domestic Development	34,921	2,614	7%	8,730	2,600	30%
Donor Development	438,454	40,047	9%	109,614	9,948	9%
Total Expenditure	595,700	75,664	13%	148,925	28,396	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,302	7%			
<i>Development Balances</i>		224,741	47%			
Domestic Development		0	0%			
Donor Development		224,741	51%			
Total Unspent Balance (Provide details as an annex)		233,043	39%			

The department expected annual income of 595,700,000 shillings and by the end of second quarter the department had received 308,707,000 corresponding to 52% and specifically for second quarter, the department performed at 16% of the quarterly revenue. Multi-sectoral Transfers to LLGs performed poorly and has been a tendency for Divisions to spend more on administration and less funding of community development workers. Donor funding has performed well at 52% of the annual budget however poorly in the quarterly revenue because the no donation was received in the quarter and the funds received were carried forward from last quarter. The unconditional grant non wage was meant for confounding the donation and was not yet done. On side of expenditure, the department anticipated to spend 595,700,000 shillings and by the end of the second quarter, it has spent 75,664,000 corresponding to 13% of the annual and Specifically for quarter two, the department spent 19% of the quarterly revenue. The poor expenditure performance has been attributed to on-going projects whose contracts had not reached at the level of payments and no expenditure on the CDD projects and poor performance in local revenue collections. The unspent balance of 233,043, 000 was TSUPU project funds not yet paid to contractors because works were still underway and the recurrent grants which were still small to handle specific activities and the withheld funds by accountant general which were captured as revenue and yet not received by the department.

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

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan 9: Community Based Services

The unspent balance of 233,043, 000 was TSUPU project funds not yet paid to contractors because works were still underway and the withheld funds by accountant general which were captured as revenue and yet not received by the department..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of women councils supported	4	0
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	40	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	12	0
<i>Function Cost (UShs '000)</i>	595,700	75,664
<i>Cost of Workplan (UShs '000):</i>	595,700	75,664

Physical performance highlights included monitoring reports of community programmes, sensitization reports and school library monitoring and sanitization reports.

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan 10: Planning

(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:						
<i>Recurrent Revenues</i>	61,458	30,603	50%	15,365	18,488	120%
Locally Raised Revenues	45,380	22,830	50%	11,345	15,452	136%
Urban Unconditional Grant - Non Wage	3,600	1,700	47%	900	0	0%
Transfer of Urban Unconditional Grant - Wage	12,478	6,073	49%	3,120	3,036	97%
<i>Development Revenues</i>	56,343	11,903	21%	14,086	3,443	24%
LGMSD (Former LGDP)	47,304	7,164	15%	11,826	3,443	29%
Locally Raised Revenues	6,000	1,700	28%	1,500	0	0%
Unspent balances – UnConditional Grants	3,039	3,039	100%	760	0	0%
Total Revenues	117,802	42,506	36%	29,450	21,931	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,458	30,603	50%	15,365	18,488	120%
Wage	12,478	6,073	49%	3,120	3,036	97%
Non Wage	48,980	24,530	50%	12,245	15,452	126%
<i>Development Expenditure</i>	56,343	11,903	21%	14,086	3,443	24%
Domestic Development	56,343	11,903	21%	14,086	3,443	24%
Donor Development	0	0		0	0	
Total Expenditure	117,802	42,506	36%	29,450	21,931	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent 42,506,000 shillings corresponding to 36% performance of the annual budget compared to 50% threshold by the end of December 2013. The over performance in locally raised revenue was due to the one-off activities such holding budget conference and compilation of the Budget frame work paper and carrying data collection exercises that were very costly and yet it was the time for them to carried out. However the poor performance was noticed in LGMSD programmes and it local revenue confounding due to the projects which were not yet started and caused the above performance. On side of expenditure, capital expenditure was less due to the fact that projects were not yet started.

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

No unspent balances in the planning department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions		6
No of qualified staff in the Unit		1
No of Minutes of TPC meetings		6
Function Cost (UShs '000)	117,802	42,506
Cost of Workplan (UShs '000):	117,802	42,506

Vote: 757 Kabale Municipal Council **2013/14 Quarter 2**

Workplan 10: Planning

quarterly reports submitted, Data in place to begin on the data base, compiled budget frame work paper, budget conference minutes, monitoring and evaluation report.

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan 11: Internal Audit

(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:						
<i>Recurrent Revenues</i>	47,242	25,078	53%	11,810	12,539	106%
Locally Raised Revenues	27,148	15,237	56%	6,787	7,722	114%
Transfer of Urban Unconditional Grant - Wage	20,094	9,841	49%	5,023	4,817	96%
Total Revenues	47,242	25,078	53%	11,810	12,539	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,242	25,078	53%	11,810	12,539	106%
Wage	20,094	9,841	49%	5,023	4,817	96%
Non Wage	27,148	15,237	56%	6,787	7,722	114%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,242	25,078	53%	11,810	12,539	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of Second quarter, the department received and spent 25,087,000 shillings corresponding to 53% of the annual departmental budget and for quarter specifically the department received and spent 12,539,000 corresponding to 106% of the quarterly budget. The over performance both in revenue and expenditure was due to the payment of monthly allowance for the first quarter.

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

No unspent balance at the departmental level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	5
Date of submitting Quaterly Internal Audit Reports	20-08-2014	15-01-2014
Function Cost (UShs '000)	47,242	25,078
Cost of Workplan (UShs '000):	47,242	25,078

The physical performance highlights include; 2nd quarter audit , schools audit reports, monitoring reports, Audit report on schools and acknowledged report submitted.

Vote: 757 Kabale Municipal Council 2013/14 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. staff motivated, consultation and communication made between different arms / entities of the government, court cases are taken	departments and sectors coordinated council projects monitored and inspected. accountability of council resources ensured. staff motivated, consultation and communication made between different arms / entities of the government, court cases handled
General Staff Salaries		30,518
Allowances		8,037
Incapacity, death benefits and funeral expenses		200
Workshops and Seminars		12,899
Books, Periodicals and Newspapers		369
Computer Supplies and IT Services		0
Welfare and Entertainment		3,220
Special Meals and Drinks		1,783
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		0
Bank Charges and other Bank related costs		754
Consultancy Services- Short-term		10,996
Travel Inland		0
Fuel, Lubricants and Oils		260
Sale of goods purchased for resale		135
Fines and Penalties to other govt units		0
Transfers to Government Institutions		2,000
Wage Rec't:	33,995	30,518
Non Wage Rec't:	88,506	42,654
Domestic Dev't:		
Donor Dev't:		
Total	122,502	73,172

Output: Human Resource Management

Non Standard Outputs:	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Payroll for salaries updated . Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it
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Vote: 757 Kabale Municipal Council 2013/14 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		
Allowances		115
Travel Inland		1,768
Wage Rec't:		
Non Wage Rec't:	4,796	1,883
Domestic Dev't:		
Donor Dev't:		
Total	4,796	1,883
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	2 (All divisions and head office)	1 (All divisions and head office)
Non Standard Outputs:	client charter prepared, staff facilitated for training	client charter prepared, staff facilitated for training on CPA., workshop held
Workshops and Seminars		901
Staff Training		2,500
Travel Abroad		30,365
Wage Rec't:		
Non Wage Rec't:	10,358	30,365
Domestic Dev't:	2,912	3,401
Donor Dev't:		
Total	13,270	33,766
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	70 (all Divisions head offices, health centres and head office)	69 (all Divisions head offices, health centres and head office)
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised	Division staff monitored and supervised, Division programmes supervised
Travel Inland		16,583
Wage Rec't:		
Non Wage Rec't:	18,285	16,583
Domestic Dev't:		
Donor Dev't:		
Total	18,285	16,583
Output: Public Information Dissemination		
Non Standard Outputs:	council programmes disseminated and adverts made in the print media	no output
Advertising and Public Relations		0

Vote: 757 Kabale Municipal Council 2013/14 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>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Office Support services		
Non Standard Outputs:	cleanness of offices ensured cleanness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, fuel procured	cleanness of offices ensured cleanness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, lubricanta and oils procured for cleaning council running equipments and small machines.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		660
<i>Allowances</i>		885
<i>General Supply of Goods and Services</i>		1,492
<i>Fuel, Lubricants and Oils</i>		760
<i>Maintenance - Civil</i>		113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,078	3,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,078	3,910
Output: Local Policing		
Non Standard Outputs:	Illegal markets reduced Illigal structures reduced with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Illegal markets vendors chased Illigal structures demolished, flowers planted, security guaranteed, and Cases handled
<i>Travel Inland</i>		4,370
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,371	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,371	4,750
Output: Records Management		

Vote: 757 Kabale Municipal Council 2013/14 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:	organized and computerized system, mails and files routed in time. Medical record improved and organised, Master file/index updated, organized division registers created, plot files audited and updated, up to date records maintained, files of transferred personnel	organized and computerized system, mails and files routed in time. 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.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,850	981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,850	981

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Fi	Books of accounts inspected at Divisions, s 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, salaries and
<i>General Staff Salaries</i>		25,989
<i>Allowances</i>		4,323
<i>Workshops and Seminars</i>		640
<i>Special Meals and Drinks</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		4,069
<i>Bank Charges and other Bank related costs</i>		523
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		119
<i>Travel Inland</i>		12,789
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Wage Rec't:</i>	26,498	25,989
<i>Non Wage Rec't:</i>	15,458	22,902
<i>Domestic Dev't:</i>		

Vote: 757 Kabale Municipal Council 2013/14 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		
<i>Donor Dev't:</i>		
Total	41,955	48,891
Output: Revenue Management and Collection Services		
Value of LG service tax collection	22467000 (All divisions and Head office)	11184000 (All divisions and Head office)
Value of Other Local Revenue Collections	4026961252 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	365059766 (Local revenue inspected /mobilized, collected and improved in all Divisions)
Value of Hotel Tax Collected	11760000 (All divisions and head office.)	8897800 (All divisions and head office.)
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved	Local revenue inspected /mobilized and collection.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		9,558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,799	9,558
<i>Domestic Dev't:</i>	6,250	
<i>Donor Dev't:</i>		
Total	10,049	9,558
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30-08-13 (Consolidated workplans in Kabale municipal Council Hall)	09-08-13 (No output)
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Budget and annual workplans in the council Hall)	25-06-2013 (No output)
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared	Audit reports compiled and payroll printed
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Transfers to Government Institutions</i>		3,789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,926	3,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,926	3,789
Output: LG Expenditure mangement Services		
Non Standard Outputs:	final accounts prepared,inspection of books of accounts, quarterly OBT report prepared	No output
<i>Travel Inland</i>		0

Vote: 757 Kabale Municipal Council 2013/14 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

Wage Rec't:

Non Wage Rec't: 2,994 0

Domestic Dev't:

Donor Dev't:

Total	2,994	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Final accouts in Auditor and General's Mbarara Regional Office)	30-09-2014 (Final accounts submitted to Auditor General's Mbarara Regional Office)
Non Standard Outputs:	Quarterly reports prepared,Annual cash flows prepared.	Quarterly reports prepared,Annual cash flows prepared.
Printing, Stationery, Photocopying and Binding		34
Travel Inland		1,405
Wage Rec't:		
Non Wage Rec't:	1,699	1,439
Domestic Dev't:		
Donor Dev't:		
Total	1,699	1,439

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff paid in their Bank accounts for 12 months-All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 12 months in t	Salaries for staff paid in their Bank accounts for 3 months Preparation of standing committees and council meetings, footage and airtime allowances for staff paid for 3 months in their Bank Accounts
General Staff Salaries		3,531
Allowances		1,146
Bank Charges and other Bank related costs		260
Travel Inland		982
General Supply of Goods and Services		0
Wage Rec't:	3,531	3,531
Non Wage Rec't:	6,077	2,388
Domestic Dev't:		
Donor Dev't:		
Total	9,608	5,919

Vote: 757 Kabale Municipal Council 2013/14 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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3. Statutory Bodies

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 -	contract committee paid, monthly allowances paid, responses to auditor report submitted, Fourth quarter procurement report submitted to PPDA , travel inland made
Contract Staff Salaries (Incl. Casuals, Temporary)		1,110
Allowances		1,652
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,260
Wage Rec't:		
Non Wage Rec't:	6,205	4,022
Domestic Dev't:		
Donor Dev't:		
Total	6,205	4,022

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, one plenary councils paid, Celebration of international white cane attended, LG budget consultative meeting attended
Allowances		5,705
Salary and Gratuity for LG elected Political Leaders		7,200
Travel Inland		196
Wage Rec't:	9,360	7,200
Non Wage Rec't:	26,373	5,901
Domestic Dev't:		
Donor Dev't:		
Total	35,733	13,101

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	6 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid,
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Vote: 757 Kabale Municipal Council 2013/14 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		
Allowances		2,345
Wage Rec't:		
Non Wage Rec't:	9,188	2,345
Domestic Dev't:		
Donor Dev't:		
Total	9,188	2,345

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Kabale Municipal council divisions offices)	0 (inspection of cooperatives and weights and measures by head offices)
Non Standard Outputs:	Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practioners monitored and regulated, animals vaccinated and treated, artifical insemination services provided to farmers, Farmers and developme	cooperatives and weights and measures inspected
General Supply of Goods and Services		900
Travel Inland		2,000
Carriage, Haulage, Freight and Transport Hire		1,000
Wage Rec't:		
Non Wage Rec't:	780	3,900
Domestic Dev't:		
Donor Dev't:		
Total	780	3,900

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:		salaries paid to 2 staff members of the proction department and monthly allowances, Bankcharges paid
General Staff Salaries		6,555
Allowances		213
Bank Charges and other Bank related costs		131
Wage Rec't:	6,533	6,555
Non Wage Rec't:	1,474	344

Vote: 757 Kabale Municipal Council 2013/14 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,007	6,899
Output: Farmer Institution Development		
Non Standard Outputs:		
		Salaries to 1 Agricultural Extension workers paid
<i>General Staff Salaries</i>		2,643
<i>Wage Rec't:</i>	4,893	2,643
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,893	2,643
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	250 (Entire municipality)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	0 (NA)
No of awareness radio shows participated in	0 (NA)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0 (NA)
Non Standard Outputs:	weights and measures inspected	weights and measures inspected
<i>Travel Inland</i>		1,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	477	1,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	477	1,896
Output: Enterprise Development Services		
No of businesses assisted in business registration process	225 (entire municipality)	7 (entire municipality)
No. of enterprises linked to UNBS for product quality and standards	250 (entire municipality)	0 (entire municipality)
No of awareness radio shows participated in	0 (NA)	0 (NA)
Non Standard Outputs:	Commercial businesses enumerated	1274 Commercial businesses enumerated in all divisions in Kabale municipality

Vote: 757 Kabale Municipal Council 2013/14 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

<i>Travel Inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	924	1,600

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
No. of market information reports disseminated	13 (mwanjari, central, garage street and bugongi markets)	15 (mwanjari, central, garage street and bugongi market)
Non Standard Outputs:	weekly market producer prices disseminated to farmers	weekly market producer prices disseminated to farmers
<i>Travel Inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	585	1,900

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (Entire Municipality)	0 (Entire Municipality)
No. of cooperative groups mobilised for registration	1 (central Division)	0 (Entire Municipality)
No. of cooperatives assisted in registration	0 0	0 (Entire Municipality)
Non Standard Outputs:	SACCOs and copertives inspected	SACCOs and copertives inspected
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	0

Additional information required by the sector on quarterly Performance

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

5. Health

Function: Primary Healthcare

Vote: 757 Kabale Municipal Council 2013/14 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		
<i>1. Higher LG Services</i>		
Output: Healthcare Management Services		
Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hots, lodges and places, distribution of condoms, tra	PHC salaries paid, quarterly planning meetings held, support supervision of health workers done, private clinics supervised, TBAs followed up, public health units supervised.
Allowances		3,310
Workshops and Seminars		110
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		333
District PHC wage		70,152
Travel Inland		4,440
Fuel, Lubricants and Oils		876
Wage Rec't:	83,477	70,152
Non Wage Rec't:	6,028	9,219
Domestic Dev't:		
Donor Dev't:		
Total	89,506	79,370
Output: Medical Supplies for Health Facilities		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (NA)	0 (NA)
Value of essential medicines and health supplies delivered to health facilities by NMS	28000000 (Drugs delivered to the health Centres)	13557001 (Drugs delivered to health centres namely Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (NA)
Non Standard Outputs:	Drugs delivered to health facilities	Drugs delivered to health facilities
Carriage, Haulage, Freight and Transport Hire		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Vote: 757 Kabale Municipal Council 2013/14 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		
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Sensitization workshop held, Keep Kabale exercise carried out, water testing carried out, the dead buried,
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		670
<i>Advertising and Public Relations</i>		1,100
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>General Supply of Goods and Services</i>		2,202
<i>Travel Inland</i>		720
<i>Fuel, Lubricants and Oils</i>		1,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,810	8,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,810	8,836

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)
%age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	89 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No. of children immunized with Pentavalent vaccine	0 (NA)	0 (NA)
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Kamukira HC IV -kirigime ward in southern Divisions)	88 (All in patients were in Kamukira HCIV)
Number of inpatients that visited the Govt. health facilities.	875 (Kamukira HCIV)	257 (All in patients were in Kamukira HCIV)
Number of outpatients that visited the Govt. health facilities.	1625 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	1679 (Outpaties were for Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)

Vote: 757 Kabale Municipal Council 2013/14 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		
Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	41 (Trained health workers ranges from curative, preventive and rehabilitative in Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No. of trained health related training sessions held.	30 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	30 (The trainings were done outreches, health centres, churches, schools. Health centres in Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division, Ndorwa prison health centre II, Polici barracks HC II, Rugarama Hospital and Rushoronzza HC IV)
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	Health service delivery Health service delivery Improved , safety of water improved. Water borne disease reduced, Proper management of sanitary activities in schools Drug stock outs in health centres reduced. stock outs reduced
LG Unconditional grants(current)		0
Transfers to other gov't units(current)		6,157
Wage Rec't:		0
Non Wage Rec't:	8,114	6,157
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,114	6,157

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Kamukira HCIV in Kirigime ward southern division)
No of OPD and other wards constructed	0 (Kamukira HCIV in Kirigime ward southern division)	0 (Kamukira HCIV in Kirigime ward southern division)
Non Standard Outputs:	children ward roofed	No output
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,091	0
Donor Dev't:		0
Total	11,091	0

Vote: 757 Kabale Municipal Council 2013/14 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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Additional information required by the sector on quarterly Performance

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	341 (all UPE schools in all divisions)	338 (All primary are paid salaries in all UPE schools in all divisions)
No. of teachers paid salaries	341 (all UPE schools in all divisions)	338 (All primary are paid salaries in all UPE schools in all divisions)
Non Standard Outputs:	municipal school exams done communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained s	PLE distributed and supervised in all schools, All primary are paid salaries in all UPE schools in all divisions
<i>General Staff Salaries</i>		398,109
<i>General Supply of Goods and Services</i>		2,872
<i>Wage Rec't:</i>	443,130	398,109
<i>Non Wage Rec't:</i>	2,356	2,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	445,486	400,981

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1505 (Pupils who sat PLE in all Divisions in Kabale Municipal Council Namely; Nothern Central Southern)
No. of pupils enrolled in UPE	10669 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10138 (Pupills in UPE schools in all Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of Students passing in grade one	0	317 (In all primary schools in Divisions in Kabale Municipal Council Namely; Nothern Central Southern)
No. of student drop-outs	0	11 (UPE schools in all divisions, namely southern, northern and central)
Non Standard Outputs:	ministry of education and sports policies fulfilled PLE supervised national standards maintained	ministry of education and sports policies fulfilled PLE supervised national standards maintained

Transfers to other gov't units(current)

25,511

Vote: 757 Kabale Municipal Council 2013/14 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		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	19,133	25,511
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,133	25,511
3. Capital Purchases		
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	4 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Northern Division)	2 (Five stance VIP latrines in Kikungiri PS Southern Division, Makanga primary school in Northern Division)
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	project monitored	project monitored
<i>Non-Residential Buildings</i>		12,828
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	12,828
<i>Donor Dev't:</i>		0
Total	52,663	12,828
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1630 (secondary schools in all divisions namely Northern , central and southern division)	876 (government aided secondary schools in all divisions namely Northern , central and southern division)
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1760 (Government aided Municipal Secondary schools in all divisions namely Northern , central and southern division)
No. of teaching and non teaching staff paid	300 (All Municipal Secondary schools)	185 (Government aided Municipal Secondary schools)
Non Standard Outputs:	Inreased enrolment in non USE Schools	Inreased enrolment in non USE Schools, Secodary salaries paid
<i>General Staff Salaries</i>		467,521
<i>Wage Rec't:</i>	481,012	467,521
<i>Non Wage Rec't:</i>	799	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	481,811	467,521
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1650 (Ndorwa Secondary)	1622 (Total number of students for Ndorwa

Vote: 757 Kabale Municipal Council 2013/14 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		
	Kabale Secondary)	Secondary and Kabale Secondary schools)
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	Enrolment stabilised , academic performance improved, improved cocurricular activities, inclusive participation in procurement, management and accountability
<i>Transfers to other gov't units(current)</i>		78,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,983	78,644
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,983	78,644
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	512 (Kabale Nursing school and Kabale Technical college all in central Division)	196 (Kabale Technical college in central Division)
No. Of tertiary education Instructors paid salaries	40 (Central division)	25 (Kabale Technical school in Rutooma ward in central division in Kabale municipality)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions
<i>General Staff Salaries</i>		50,448
<i>District Tertiary Institutions</i>		52,817
<i>Wage Rec't:</i>	110,125	50,448
<i>Non Wage Rec't:</i>	39,613	52,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	149,738	103,265
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Improved standards, increased enrolment proper books of accounts kept,,office stationary,co-funding,workshops and seminars,footage,airtime,maintainance of vehicles ,honoraria	salaries to 5 traditional staff members paid payment of capitation grant to tertiary institutions, footage,airtime paid, Improved standards, increased enrolment
<i>General Staff Salaries</i>		5,426
<i>Allowances</i>		1,981
<i>Incapacity, death benefits and funeral expenses</i>		200

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Workshops and Seminars</i>		701
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		9,318
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,105	5,426
<i>Non Wage Rec't:</i>	7,768	12,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,873	17,627
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	2 (Kabale nursing school and Kabale Technical institute in central division)	1 (Kabale Technical institute in central division)
No. of inspection reports provided to Council	13 (Kabale Municipal Head offices)	6 (Kabale Municipal Head offices)
No. of secondary schools inspected in quarter	6 (in all divisions)	7 (all government aided secondary schools.)
No. of primary schools inspected in quarter	54 (All Divisions)	54 (Both private and government aided primary schools)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated
<i>Travel Inland</i>		3,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	3,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,071	3,071
Output: Sports Development services		
Non Standard Outputs:	Sports, Games and MDD activities organised	No output
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,088	0

Vote: 757 Kabale Municipal Council 2013/14 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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Additional information required by the sector on quarterly Performance

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Re	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		8,075
Allowances		1,573
Workshops and Seminars		1,756
Bank Charges and other Bank related costs		346
Travel Inland		4,188
Fuel, Lubricants and Oils		108
Wage Rec't:	15,324	8,075
Non Wage Rec't:	15,407	7,971
Domestic Dev't:		
Donor Dev't:		
Total	30,731	16,046

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	66 road gang members, seven head men and one supervisor recruited and paid one month salary. Roads desilted, bushes cut and potholes filled with gravel	11 road gang members paid their monthly wages, bushes cleared on road verges, drainage channels cleaned, potholes filled, located in the CBD
Contract Staff Salaries (Incl. Casuals, Temporary)		4,480
Wage Rec't:		
Non Wage Rec't:	28,065	4,480
Domestic Dev't:		
Donor Dev't:		
Total	28,065	4,480

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (Shoulders and drainage on Rugarama road completed located in Kijuguta Northern Division, Mutambuka road rehabilitated located in Central Division.)	0 (Completion of the road to be done in the next quarter)
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Vote: 757 Kabale Municipal Council 2013/14 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		
Non Standard Outputs:		Completion of the road to be done in the next quarter
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,233	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	53,233	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0	0 (Works still under procurement)
Length in Km of Urban paved roads routinely maintained	1 (Potholes patched on all paved road in the Municipality)	0 (Works still under procurement)
Non Standard Outputs:		Works still under procurement
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,500	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,500	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	(Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)	0 (Procurement completed, works to begin in the next quarter)
Non Standard Outputs:		Procurement completed, works to begin in the next quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	4 (mechanised routine maintenance carried out on 4km of unpaved roads in the Municipality)	2 (Kangye -Bitete, Archer road, Lwamafa road, graded)
Length in Km of Urban unpaved roads periodically maintained	0	2 (Kangye -Bitete, Archer road, Lwamafa road, graded)
Non Standard Outputs:		Kangye -Bitete, Archer road, Lwamafa road, graded
<i>LG Conditional grants(current)</i>		3,700

Vote: 757 Kabale Municipal Council 2013/14 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:		0
Non Wage Rec't:	70,191	3,700
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	70,191	3,700

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, 2tippers, 1pick up, back hoe, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre	One grader, 2tippers, 1pick up, back hoe, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre
<i>Machinery and Equipment</i>		4,865
Wage Rec't:		0
Non Wage Rec't:	11,165	4,865
Domestic Dev't:		0
Donor Dev't:		0
Total	11,165	4,865

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,	Works still under procurement
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,385,440	0
Donor Dev't:		0
Total	3,385,440	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. Located in the Municipal yard and opposite Kabale stadium Central Division	procurement for Renovation of Council office block and KMC yard offices has been completed, works to begin in the next quarter
Wage Rec't:		0
Non Wage Rec't:	1,500	0
Domestic Dev't:		0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	1,500	0
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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.

Vehicles maintained by Divisions and Road Fund

Maintenance - Vehicles		0
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Wage Rec't:

Non Wage Rec't:	1,100	0
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Domestic Dev't:	1,250	
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Donor Dev't:

Total	2,350	0
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Loan serviced, construction of Council office block phase II completed

Non-Residential Buildings		27,579
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	26,290	27,579
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Donor Dev't:		0
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Total	26,290	27,579
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Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (NA)	0 (Procurement of contractor for phase III ongoing)
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Non Standard Outputs:	Electricity connected to new council office block located at KMC head office, loan repayment	Procurement of contractor for phase III ongoing
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Residential Buildings		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	113,065	0
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Donor Dev't:		0
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Total	113,065	0
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Vote: 757 Kabale Municipal Council 2013/14 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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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:	1,500 tonnes of fresh waste handled	1238 mt of fresh waste handled
	400 tonnes of compost produced	100 mt of compost produced
	10 sets of data collected for Carbon emission	10 different sets of data collected and submitted to NEMA
<i>General Staff Salaries</i>		4,068
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,150
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		436
<i>Travel Inland</i>		354
<i>Fuel, Lubricants and Oils</i>		5,745
<i>Maintenance - Vehicles</i>		180
<i>Wage Rec't:</i>	4,318	4,068
<i>Non Wage Rec't:</i>	13,100	15,865
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	17,418	19,933

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Central Division)	0 (NA)
Area (Ha) of trees established (planted and surviving)	650 (Central Division)	150 (Jackson Road, Mayors' Garden)
Non Standard Outputs:	Central Division	Jackson Road, Mayors' Garden
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Travel Inland</i>		340
<i>General Supply of Goods and Services</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	935	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	935	1,740

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (KMC Central Division KMC Southern Division KMC Northern Division)	0 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	KMC Central Division KMC Southern Division KMC Northern Division	KMC Central Division KMC Southern Division KMC Northern Division
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	369	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	369	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	6 (KMC Central Division KMC Southern Division KMC Northern Division)	0 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	EIA carried out for two Rwakajunju and NFA land carried out	Not yet done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	846	0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,846	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	13 (kabale minicipal council central division KMC southern division KMC northern division KMC)	0 (kabale minicipal council central division KMC southern division KMC northern division KMC)
Non Standard Outputs:	kabale minicipal council central division KMC southern division KMC northern division KMC	kabale minicipal council central division KMC southern division KMC northern division KMC
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 757 Kabale Municipal Council 2013/14 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

<i>Total</i>	1,500	0
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Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries for 2nd quarter paid monthly, mileage/transport allowances and airtime paid.travel inland,done. Office stationery purchased and bank charges paid.	5 staff salaries for second quarter paid monthly, mileage/transport allowances and airtime paid, bank charges paid.
<i>General Staff Salaries</i>		7,749
<i>Allowances</i>		1,935
<i>Bank Charges and other Bank related costs</i>		121
<i>Wage Rec't:</i>	8,667	7,749
<i>Non Wage Rec't:</i>	2,776	2,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,443	9,805

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (PCDO at head office)	1 (PCDO at head office)
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained	community activities monitored, community sensitized on government programmes
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		2,822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,120	3,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,120	3,172

Output: Adult Learning

No. FAL Learners Trained	40 (learners are in all divisions)	0 (No output)
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Vote: 757 Kabale Municipal Council 2013/14 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)
9. Community Based Services		
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL programm monitored,	No output
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	673	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	673	0
Output: Support to Public Libraries		
Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring scholl libraries done, community sensitization do	monitoring school libraries done, librarains teachers sensitized,
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel Inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,849	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,849	1,150
Output: Gender Mainstreaming		
Non Standard Outputs:	No output	No output
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Support to Youth Councils		
No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	0 (no out put)
Non Standard Outputs:	National youth day celebrated and the youth sensitized	no out put

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 307 0

Domestic Dev't:

Donor Dev't:

Total 307 0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

3 (They are in all divisions)

0 (No out put)

Non Standard Outputs:

PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.

workshop attended

General Supply of Goods and Services

790

Wage Rec't:

Non Wage Rec't: 1,282 790

Domestic Dev't:

Donor Dev't:

Total 1,282 790

Output: Work based inspections

Non Standard Outputs:

Work places registered, Work places inspected

No output

Travel Inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't: 952 0

Domestic Dev't:

Donor Dev't:

Total 952 0

Output: Reprerentation on Women's Councils

No. of women councils supported

4 (3 at divisions and 1 at head office)

0 (No output)

Non Standard Outputs:

Discretionary activities by different women stakeholders implemented

No output

Wage Rec't:

Non Wage Rec't: 307 0

Domestic Dev't:

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	307	0
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Communities mobilized at LLGs levels, KMD Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and

Meetings held, print cartridge procured, project identified, BOQs prepared, radio airtime paid, allowances paid to project user committees, training workshop held on community contracting, allowances for evaluation committees paid.

LG Unconditional grants(current)		9,948
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Wage Rec't:		0
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Non Wage Rec't:	0	0
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Domestic Dev't:	0	0
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Donor Dev't:	109,614	9,948
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Total	109,614	9,948
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

no out put

Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	3,750	0
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Donor Dev't:		0
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Total	3,750	0
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Additional information required by the sector on quarterly Performance

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 757 Kabale Municipal Council 2013/14 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		
Non Standard Outputs:	Sport commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office eq	3 monthly Salaries for quarter two paid, voice recorder and external hard disc procured and stationery procures
<i>General Staff Salaries</i>		3,036
<i>Computer Supplies and IT Services</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	3,120	3,036
<i>Non Wage Rec't:</i>	2,193	838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,312	3,874
Output: Statistical data collection		
Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analyed data. Workshops attended and submitted reports. Data base created.	Data for planning purposes collected, data for creation of database collected
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,660	4,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,660	4,550
Output: Project Formulation		
Non Standard Outputs:	projects formulated	No output in quarter two
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	960	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	960	0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Development Planning		
Non Standard Outputs:	Five year development plan followed	Not yet done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Management Information Systems		
Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held.	Budget conference held, quarterly report compiled and quarterly report submitted and budget frame work paper compiled
<i>Workshops and Seminars</i>		3,662
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Travel Inland</i>		3,642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,684	8,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,684	8,064
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	monitoring reports carried out	monitoring reports carried out: Monitoring of the projects such school projects, SFG projects, TSUPU projects, roads e.t.c monitored
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	779	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	779	2,000

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

3. Capital Purchases

Output: Other Capital

Residential Buildings		3,443
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,086	3,443
Donor Dev't:		0
Total	14,086	3,443

Additional information required by the sector on quarterly Performance

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 3 months (Oct., Nov. & Dec. 2-13) paid monthly. Allowances; Transport and airtime for 1st quarter paid.	3 months salaries; October - December 2013 paid on a monthly basis. Transport allowance paid
General Staff Salaries		4,817
Allowances		1,800
Wage Rec't:	5,023	4,817
Non Wage Rec't:	1,035	1,800
Domestic Dev't:		
Donor Dev't:		
Total	6,058	6,617

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20-01-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	15-01-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)
No. of Internal Department Audits	22 (Kabale Municipal Council Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects)	2 (Kabale Municipal Council Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects)
Non Standard Outputs:	2nd quarter repor to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	2 audit reports were compiled, submissions made to Kamapala and Mbarara

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		557
<i>Travel Inland</i>		5,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,752	5,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,752	5,922

Additional information required by the sector on quarterly Performance

some special audits were not planned for

<i>Wage Rec't:</i>	1,249,111	1,095,838
<i>Non Wage Rec't:</i>	431,647	431,647
<i>Domestic Dev't:</i>	47,252	47,252
<i>Donor Dev't:</i>		
Total	1,584,685	1,584,685

Vote: 757 Kabale Municipal Council 2013/14 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. staff motivated, consultation and communication made between different arms / entities of the government, court cases are taken over by the solicitor general office, services, works and equipment paid for, staff/visitors entertained, staff and councillors funeral expenses paid, staff medication done, financial costs paid, VAT remitted to URA, 30% Transfers to divisions made, creditors paid, workshops, seminars and conferences attended, LG and professionals association fees paid and salaries and allowances paid	departments and sectors coordinated council projects monitored and inspected. accountability of council resources ensured. staff motivated, consultation and communication made between different arms / entities of the government, court cases handled	0	The second quarter is normally the off peak season for revenue collection especially to the revenues that follow the calendar year and therefore limited funds inflows.
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Expenditure

211101 General Staff Salaries	135,981	63,520	46.7%
211103 Allowances	23,279	11,248	48.3%
213002 Incapacity, death benefits and funeral expenses	3,000	550	18.3%
221002 Workshops and Seminars	32,931	17,174	52.2%
221007 Books, Periodicals and Newspapers	1,643	828	50.4%
221008 Computer Supplies and IT Services	2,200	1,055	48.0%
221009 Welfare and Entertainment	6,000	4,175	69.6%
221010 Special Meals and Drinks	3,000	1,783	59.4%
221011 Printing, Stationery, Photocopying and Binding	6,381	2,760	43.3%
221012 Small Office Equipment	1,000	228	22.8%
221014 Bank Charges and other Bank related costs	1,797	1,426	79.4%
225001 Consultancy Services- Short-term	9,160	16,409	179.1%
227001 Travel Inland	42,008	46,609	111.0%
227004 Fuel, Lubricants and Oils	6,688	3,131	46.8%

Vote: 757 Kabale Municipal Council 2013/14 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

229200 Sale of goods purchased for resale	4,000	135	3.4%	
282151 Fines and Penalties to other govt units	81,000	2,990	3.7%	
291001 Transfers to Government Institutions	72,441	6,500	9.0%	
Wage Rec't:	135,981	63,520	46.7%	
Non Wage Rec't:	377,028	117,001	31.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	513,009	180,521	35.2%	

Output: Human Resource Management

Non Standard Outputs:	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Payroll for salaries updated . Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	0	The second quarter is normally the off peak season for revenue collection especially to the revenues that follow the calender year and therefore limited funds inflows.
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Expenditure

211103 Allowances	2,760	805	29.1%	
227001 Travel Inland	11,040	4,163	37.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,185	4,967	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,185	4,967	25.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)	#Error	The over performance was due to the expenditure on study tour to Kigali- Rwanda
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	2 (All divisions and head office)	33.33	
Non Standard Outputs:	client charter prepared, staff facilitated for training	client charter prepared, staff facilitated for training on CPA., workshop held		

Expenditure

221002 Workshops and Seminars	7,374	1,871	25.4%	
221003 Staff Training	5,706	3,687	64.6%	
227002 Travel Abroad	40,000	30,365	75.9%	

Vote: 757 Kabale Municipal Council 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,430	<i>Non Wage Rec't:</i>	30,365	<i>Non Wage Rec't:</i>	73.3%
<i>Domestic Dev't:</i>	11,650	<i>Domestic Dev't:</i>	5,558	<i>Domestic Dev't:</i>	47.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,080	Total	35,923	Total	67.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (All Divisions, all health centres and municipal head office)	69 (all Divisions head offices, health centres and head office)	98.57	No challenge faced.
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised	Division staff monitored and supervised, Division programmes supervised		

Expenditure

227001 Travel Inland	50,139	16,583	33.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,139	<i>Non Wage Rec't:</i>	16,583
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	50,139	Total	16,583
			33.1%

Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated and adverts made in the print media	council programmes disseminated and adverts made in the print media	0	No advert was run in media
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Expenditure

221001 Advertising and Public Relations	6,000	372	6.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	372
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	372
			6.2%

Output: Office Support services

Non Standard Outputs:	cleaness of offices ensured cleanliness around the council offices ensured, electricity bills paid. Contract staff salaries paid, fuel procured	cleaness of offices ensured cleanliness around the council offices ensured, electricity bills paid. Contract staff salaries paid, lubricanta and oils procured for cleaning council running equipments and small machines.	0	No challenge was encountered.
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Expenditure

211102 Contract Staff Salaries (Incl.	600	880	146.7%
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Vote: 757 Kabale Municipal Council 2013/14 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

Casuals, Temporary)

211103 Allowances	3,452	1,474	42.7%	
224002 General Supply of Goods and Services	1,260	1,881	149.3%	
227004 Fuel, Lubricants and Oils	2,400	1,140	47.5%	
228001 Maintenance - Civil	3,600	483	13.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,312	5,858	47.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,312	5,858	47.6%	

Output: Local Policing

Non Standard Outputs:	Illegal markets reduced Illegal structures reduced A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Illegal markets vendors chased Illegal structures demolished, flowers planted, security guaranteed, and Cases handled	0	The over performance was attributed by increased security during Christmas festivals.
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Expenditure

227001 Travel Inland	1,862	5,781	310.5%	
227004 Fuel, Lubricants and Oils	920	996	108.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,482	6,777	123.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,482	6,777	123.6%	

Output: Records Management

Non Standard Outputs:	organized and computerized system, mails and files routed in time. Medical record improved and organised, Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.	organized and computerized system, mails and files routed in time. Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained, files of transferred personnel to KMC collected.	0	There was limited funding for the above output and they were done in hard way
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,448	340	23.5%	
227001 Travel Inland	6,152	1,533	24.9%	

Vote: 757 Kabale Municipal Council 2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,400	Non Wage Rec't:	1,873	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	11,400	Total	1,873	Total	16.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2014 (MOFPED Offices and Kabale Municipal Head offices)	#Error	Some of the quarter 3 activities were done in Quarter 2.
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,lower councils mentored,goods and services procured.workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.	Books of accounts inspected at Divisions, s 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, salaries and		

Expenditure

211101 General Staff Salaries	105,990	45,989	43.4%
211103 Allowances	17,040	9,557	56.1%
221002 Workshops and Seminars	4,179	640	15.3%
221010 Special Meals and Drinks	600	440	73.3%
221011 Printing, Stationery, Photocopying and Binding	8,200	6,770	82.6%
221014 Bank Charges and other Bank related costs	1,362	958	70.3%
224002 General Supply of Goods and Services	2,900	439	15.1%
225001 Consultancy Services- Short-term	1,500	119	7.9%
227001 Travel Inland	20,294	31,054	153.0%

Vote: 757 Kabale Municipal Council 2013/14 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

227003 Carriage, Haulage, Freight and Transport Hire	510	347	67.9%	
Wage Rec't:	105,990	Wage Rec't: 45,989	Wage Rec't: 43.4%	
Non Wage Rec't:	61,830	Non Wage Rec't: 50,324	Non Wage Rec't: 81.4%	
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	167,820	Total 96,313	Total 57.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	89868000 (All divisions and Head office)	28876000 (All divisions and Head office)	32.13	Some of the Quarter 3 activities were done in Quarter 2.
Value of Other Local Revenue Collections	16107845008 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	85288766 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	.53	
Value of Hotel Tax Collected	47040000 (All divisions and head office.)	15439800 (All divisions and head office.)	32.82	
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved	Local revenue inspected /mobilized, collection and monitoring of Hotel Tax, Local Revenue Enhancement Plan prepared.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	118	134	113.6%	
227001 Travel Inland	15,079	17,084	113.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,197	Non Wage Rec't: 17,218	Non Wage Rec't: 113.3%	
Domestic Dev't:	25,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,197	Total 17,218	Total 42.8%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Budget and annual workplans in the council Hall)	25-06-2013 (No output)	#Error	There was no challenge faced and most of the Budgeting activities are to be done in the next Quarter.
Date of Approval of the Annual Workplan to the Council	30-08-13 (Consolidated workplans in Kabale municipal Council Hall)	09-08-13 (No output)	#Error	
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared	Audit reports compiled and payroll printed		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,344	545	40.6%	
227001 Travel Inland	19,791	6,620	33.4%	

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

291001 Transfers to Government Institutions	8,401	4,219	50.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,705	11,384	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,705	11,384	35.9%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts prepared,inspection of books of accounts, quarterly OBT report prepared	No output	0	Not yet done
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Expenditure

227001 Travel Inland	11,145	2,994	26.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,975	2,994	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,975	2,994	25.0%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Final accouts in Auditor and General's Mbarara Regional Office)	30-09-2014 (Final accounts submitted to Auditor General's Mbarara Regional Office)	#Error	There was no challenge faced.
Non Standard Outputs:	Quarterly reports prepared,Annual cash flows prepared.	Quarterly reports prepared,Annual cash flows prepared.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	96	34	35.4%	
227001 Travel Inland	6,701	3,104	46.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,797	3,138	46.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,797	3,138	46.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 757 Kabale Municipal Council 2013/14 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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff paid in their Bank accounts for 12 months- All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 12 months in their Bank Accounts -Workshops and seminars attended regularly as and when need arises or whenever required to different locations -Office equipment , coicillor,s allowances and ex-gratia for LLGs paid.workplans and budgets prepared, quarterly departmental report based on OBT prepared, Mentoring of LLGs about council operations done	Salaries for staff paid in their Bank accounts for 3 months 1 Council and 5 committees meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 3 months in their Bank	0	Some plenary meetings were not held
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Expenditure

211101 General Staff Salaries	14,124	7,062	50.0%
211103 Allowances	2,340	1,922	82.1%
221014 Bank Charges and other Bank related costs	1,000	567	56.7%
227001 Travel Inland	6,952	2,034	29.3%
224002 General Supply of Goods and Services	2,543	410	16.1%
<i>Wage Rec't:</i>	14,124	<i>Wage Rec't:</i> 7,062	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	24,308	<i>Non Wage Rec't:</i> 4,933	<i>Non Wage Rec't:</i> 20.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,432	Total 11,995	Total 31.2%

Output: LG procurement management services

0 contract committees meetings allowance were not paid

Vote: 757 Kabale Municipal Council 2013/14 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 reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal Council headquarters -Contracts and Evaluation Committee mee
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,200	1,110	12.1%
211103 Allowances	1,920	2,740	142.7%
221008 Computer Supplies and IT Services	1,200	100	8.3%
221011 Printing, Stationery, Photocopying and Binding	880	292	33.1%
227001 Travel Inland	7,780	5,421	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,820	9,663	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,820	9,663	38.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges fulfilled	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended,	0	The council sessions were suspended for some time due crisis of diversion of funds and controversial sale of council plot to white inn.
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Expenditure

211103 Allowances	75,840	15,400	20.3%
221444 Salary and Gratuity for LG elected Political Leaders	37,440	14,400	38.5%
227001 Travel Inland	27,649	4,091	14.8%

Vote: 757 Kabale Municipal Council 2013/14 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

<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	14,400	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	105,490	<i>Non Wage Rec't:</i>	19,491	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,930	Total	33,891	Total	23.7%

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	11 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid,	0	The council standing committee were suspended for some time due crisis of diversion of funds and controversial sale of council plot to white inn.
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Expenditure

211103 Allowances	36,750	4,403	12.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,750	<i>Non Wage Rec't:</i>	4,403
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	36,750	Total	4,403
			12.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Kabale Municipal council divisions offices)	0 (inpection of cooperatives and weights and measures by head offices)	.00	The was a change of workplans and all the two activities were urgently needed.
Non Standard Outputs:	Farmers mobilized about diseases and pests, meat inspected, veterinary and animal husbandry services provided, practioners monitored and regulated, animals vaccinated and treated, artifical insemination services provided to farmers, Farmers and development extension workers trained	cooperatives and weights and measures inspected		

Vote: 757 Kabale Municipal Council 2013/14 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

Expenditure

224002 General Supply of Goods and Services	920	900	97.8%	
227001 Travel Inland	1,200	2,000	166.7%	
227003 Carriage, Haulage, Freight and Transport Hire	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,120	3,900	125.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,120	3,900	125.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid to 2 staff members of the proction department and monthly allowances, Bankcharges paid	0	No challenge faced
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Expenditure

211101 General Staff Salaries	26,131	13,110	50.2%	
211103 Allowances	5,100	413	8.1%	
221014 Bank Charges and other Bank related costs	350	313	89.3%	
Wage Rec't:	26,131	13,110	50.2%	
Non Wage Rec't:	5,896	725	12.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,027	13,836	43.2%	

Output: Farmer Institution Development

Non Standard Outputs:	Salaries to Agricultural Extension salaries paid	Salaries to 2 Agricultural Extension workers paid	0	No challenge was faced
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Expenditure

211101 General Staff Salaries	19,570	7,536	38.5%	
Wage Rec't:	19,570	7,536	38.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,570	7,536	38.5%	

Function: District Commercial Services

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (Entire municipality)	0 (NA)	.00	The over expenditure was due to the activity that was involving UNBS officials in checking weights and measures that was not planned.
No of businesses inspected for compliance to the law	1000 (Entire municipality)	0 (NA)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	0 (NA)	.00	
No of awareness radio shows participated in	0 (NA)	0 (NA)	0	
Non Standard Outputs:	weights and measures inspected	weights and measures inspected		

Expenditure

227001 Travel Inland	1,908	5,801	304.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,908	5,801	304.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,908	5,801	304.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	900 (entire municipality)	22 (entire municipality)	2.44	The activity took longer than expected
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)	0 (entire municipality)	.00	
No of awareness radio shows participated in	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Commercial businesses enumerated	1274 Commercial businesses enumerated in all divisions in Kabale municipality		

Expenditure

227001 Travel Inland	3,696	5,922	160.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,696	5,922	160.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,696	5,922	160.2%

Output: Market Linkage Services

Vote: 757 Kabale Municipal Council 2013/14 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. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	20 (mwanjari, central, garage street and bugongi market)	38.46	The cost of living increased towards during christmas festivals
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	0	
Non Standard Outputs:	weekly market producer prices disseminated to farmers	weekly market producer prices disseminated to farmers		

Expenditure

227001 Travel Inland	2,340	3,800	162.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,340	3,800	162.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,340	3,800	162.4%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Central Division)	0 (Entire Municipality)	.00	The activity was the continuation of the first quarter work of mobilization of cooperatives and SACCOs
No. of cooperative groups mobilised for registration	3 (entire municipality)	0 (Entire Municipality)	.00	
No of cooperative groups supervised	20 (uniq sacco, central, kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)	0 (Entire Municipality)	.00	
Non Standard Outputs:	SACCOs and copertives inspected	SACCOs and copertives inspected		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 757 Kabale Municipal Council 2013/14 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

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 hotes, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, quarterly planning meetings held, support supervision of health workers done, private clinics supervised, TBAs followed up, public health units survepsied.	0	The funds used was the balance carried forward from the previous quarter.
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Expenditure

211103 Allowances	11,563	3,310	28.6%
221002 Workshops and Seminars	3,500	110	3.1%
221011 Printing, Stationery, Photocopying and Binding	470	250	53.2%
221014 Bank Charges and other Bank related costs	500	578	115.5%
221407 District PHC wage	333,909	147,891	44.3%
227001 Travel Inland	7,270	7,025	96.6%
227004 Fuel, Lubricants and Oils	810	876	108.1%
Wage Rec't:	333,909	147,891	44.3%
Non Wage Rec't:	24,113	12,149	50.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	358,022	160,040	44.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	11200000 (Drugs delivered to the health Centres)	40676650 (Drugs delivered to health centres namely Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	363.18	No challenge encountered except the push system which results into stock of used drugs and scarcity of drug types in HCIIIs
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No planned stockouts)	0 (NA)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (NA)	0	

Vote: 757 Kabale Municipal Council 2013/14 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

Non Standard Outputs:	Drugs delivered to health facilities	Drugs delivered to health facilities		
<i>Expenditure</i>				
227003 Carriage, Haulage, Freight and Transport Hire	1,000	250	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	25.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean	Sensitization workshop on sanitation held, dead bodies transported and burried, water and food sampling and testing was done, drainage channel unblocked along Nyerere road kept kabale clean exercise carried out.	0	Most of activities were in the second quarter.
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,570	130.8%	
221001 Advertising and Public Relations	2,640	2,000	75.8%	
221002 Workshops and Seminars	1,040	2,000	192.3%	
221011 Printing, Stationery, Photocopying and Binding	1,080	515	47.7%	
224002 General Supply of Goods and Services	4,000	6,382	159.6%	
227001 Travel Inland	3,360	2,736	81.4%	
227004 Fuel, Lubricants and Oils	9,920	3,456	34.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	80.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	80.3%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in	89 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in	193.48	The PHC non-wage never reached the department and only local revenue was used.
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Vote: 757 Kabale Municipal Council 2013/14 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

Number of trained health workers in health centers	Northern Division) 52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	Northern Division) 41 (Trained health workers ranges from curative, preventive and rehabilitative in Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	78.85	
No. of trained health related training sessions held.	120 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	30 (The trainings were done outreches, health centres, churches, schools. Health centres in Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division, Ndorwa prison health centre II, Polici barracks HC II, Rugarama Hospital and Rushoranza HC IV)	25.00	
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)	3337 (Outpaties were for Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	51.34	
No. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV - kirigime ward in southern Divisions)	186 (All in patients were in Kamukira HCIV)	51.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	
No. of children immunized with Pentavalent vaccine	0 (NA)	0 (NA)	0	
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	614 (All in patients were in Kamukira HCIV)	17.54	

Vote: 757 Kabale Municipal Council 2013/14 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

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

263102 LG Unconditional grants(current)	12,480	3,120	25.0%
263104 Transfers to other gov't units(current)	19,977	14,821	74.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,457	17,941	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,457	17,941	55.3%

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Kamukira HCIV in Kirgime ward southern division)	0	Works not yet started.
No of OPD and other wards constructed	1 (chidren ward roofed)	0 (Kamukira HCIV in Kirgime ward southern division)	.00	
Non Standard Outputs:	chidren ward roofed	No output		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 757 Kabale Municipal Council 2013/14 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: Primary Teaching Services

No. of teachers paid salaries	341 (in all UPE schools in all divisions Kabale municipal Exams done)	338 (All primary are paid salaries in all UPE schools in all divisions)	99.12	No challenge encountered.
No. of qualified primary teachers	341 (in all UPE schools in all divisions)	338 (All primary are paid salaries in all UPE schools in all divisions)	99.12	
Non Standard Outputs:	communication done Gifts paid SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects streamlined with Ministry programmes officers kept informed of currentt affairs meetings held	communication done SMC meetings attended M.O.E&s policies fulfilled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local projects str		

Expenditure

211101 General Staff Salaries	1,772,519	795,454		44.9%
224002 General Supply of Goods and Services	9,425	6,111		64.8%
	Wage Rec't: 1,772,519	Wage Rec't: 795,454	Wage Rec't:	44.9%
	Non Wage Rec't: 9,425	Non Wage Rec't: 6,111	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 1,781,944	Total 801,565	Total	45.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1505 (Pupils who sat PLE in all Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	88.53	No challenge was encountered.
No. of Students passing in grade one	700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	317 (In all primary schools in Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	45.29	

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	120 (all divisions, namely southern, northern and central)	32 (UPE schools in all divisions, namely southern, northern and central)	26.67	
No. of pupils enrolled in UPE	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10138 (Pupils in UPE schools in all Divisions in Kabale Municipal Council Namely; Northern Central Southern)	87.40	
Non Standard Outputs:	ministry of education and sports policies fulfilled PLE supervised national standards maintained	ministry of education and sports policies fulfilled PLE supervised national standards maintained		

Expenditure

263104 Transfers to other gov't units(current)	76,533	51,022	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	76,533	51,022	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	76,533	51,022	66.7%	

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Latrines are still in early levels of construction
No. of latrine stances constructed	16 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Northern Division)	2 (Five stance VIP latrines in Kikungiri PS Southern Division, Makanga primary school in Northern Division)	12.50	
Non Standard Outputs:	project monitored	project monitored		

Expenditure

231001 Non-Residential Buildings	210,652	13,861	6.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	210,652	13,861	6.6%	
Donor Dev't:		0	0.0%	
Total	210,652	13,861	6.6%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1630 (secondary schools in all divisions namely Northern ,	876 (government aided secondary schools in all	53.74	monitoring will be done in the third
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Vote: 757 Kabale Municipal Council 2013/14 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

	central and southern division)	divisions namely Northern , central and southern division)		quarter.
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1760 (Government aided Municipal Secondary schools in all divisions namely Northern , central and southern division)	100.00	
No. of teaching and non teaching staff paid	396 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	185 (Government aided Municipal Secondary schools)	46.72	
Non Standard Outputs:	discipline , health promoted and sports activities carried out	Inreased enrolment in non USE Schools, payment of salaries		

Expenditure

211101 General Staff Salaries	1,924,046	902,135		46.9%
Wage Rec't:	1,924,046	902,135	Wage Rec't:	46.9%
Non Wage Rec't:	3,196	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,927,242	902,135	Total	46.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	1622 (Total number of students for Ndorwa Secondary and Kabale Secondary schools)	98.30	No challenge encountered
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	Enrolment stabilised , academic performance improved, improved cocurricular activities, inclusive participation in procurement, management and accountability		

Expenditure

263104 Transfers to other gov't units(current)	235,931	156,646		66.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	235,931	156,646	Non Wage Rec't:	66.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	235,931	156,646	Total	66.4%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary	150 (Kabale Technical school	196 (Kabale Technical college	130.67	There is the challenge
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Vote: 757 Kabale Municipal Council 2013/14 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

education in rutooma and Kabale Nursing school all in central division in Kabale municipality) in central Division) of not being connected to HEP.

No. Of tertiary education Instructors paid salaries 40 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality) 25 (Kabale Technical school in Rutooma ward in central division in Kabale municipality) 62.50

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

Expenditure

211101 General Staff Salaries	440,501	92,125	20.9%
21404 District Tertiary Institutions	158,450	105,633	66.7%
Wage Rec't:	440,501	92,125	20.9%
Non Wage Rec't:	158,450	105,633	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	598,951	197,759	33.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Improved standards, increased enrolment proper books of accounts kept, office stationary, co-funding, workshops and seminars, footage, airtime, maintenance of vehicles, honoraria salaries to 5 traditional staff members paid payment of capitation grant to tertiary institutions, footage, airtime paid, Improved standards, increased enrolment 0 There was increase in expenditure due PLE distribution, supervision and monitoring.

Expenditure

211101 General Staff Salaries	40,422	11,727	29.0%
211103 Allowances	4,920	2,475	50.3%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221002 Workshops and Seminars	1,144	2,001	174.9%
221011 Printing, Stationery, Photocopying and Binding	480	154	32.1%
221014 Bank Charges and other Bank related costs	757	203	26.8%
227001 Travel Inland	12,350	23,951	193.9%
227004 Fuel, Lubricants and Oils	4,435	4,435	100.0%

Vote: 757 Kabale Municipal Council 2013/14 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

<i>Wage Rec't:</i>	40,422	<i>Wage Rec't:</i>	11,727	<i>Wage Rec't:</i>	29.0%
<i>Non Wage Rec't:</i>	31,071	<i>Non Wage Rec't:</i>	33,419	<i>Non Wage Rec't:</i>	107.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,492	Total	45,146	Total	63.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (all government aided primary schools.)	7 (all government aided secondary schools.)	33.33	No challenge encountered
No. of tertiary institutions inspected in quarter	2 (Central Division)	1 (Kabale Technical institute in central division)	50.00	
No. of inspection reports provided to Council	54 (Kabale Municipal Head offices)	14 (Kabale Municipal Head offices)	25.93	
No. of primary schools inspected in quarter	54 (All Divisions)	54 (Both private and government aided primary schools)	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	6,141	50.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,285	6,141	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,285	6,141	50.0%

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised	No output	0	No expenditure in this quarter
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Expenditure

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

Vote: 757 Kabale Municipal Council 2013/14 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

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	Most of the activities budgeted under local revenue were not performed due to failure by finance to release funds
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Expenditure

211101 General Staff Salaries	61,297	16,150	26.3%
211103 Allowances	4,920	2,390	48.6%
221002 Workshops and Seminars	3,402	1,756	51.6%
221014 Bank Charges and other Bank related costs	600	628	104.6%
227001 Travel Inland	27,012	11,216	41.5%
227004 Fuel, Lubricants and Oils	12,072	108	0.9%
Wage Rec't:	61,297	16,150	Wage Rec't: 26.3%
Non Wage Rec't:	61,626	16,098	Non Wage Rec't: 26.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	122,923	32,248	Total 26.2%

Output: Promotion of Community Based Management in Road Maintenance

0 By end of this quarter only 11 road gang

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	11 road gang members paid their monthly wages, bushes cleared on road verges, drainage channels cleaned, potholes filled, located in the CBD		members had been recruited, council was still in the process of recruiting the remaining 55 members.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,260	7,360	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,260	7,360	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,260	7,360	6.6%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Shoulders and drainage on Rugarama road completed located in Kijuguta Northern Division, Mutambuka road rehabilitated located in Central Division.)	0 (Completion of the road to be done in the next quarter)	.00	The contractor had abandoned site, we have communicated to him and have given him up to end of third quarter to have finished these works
Non Standard Outputs:		Completion of the road to be done in the next quarter		

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Works still under procurement)	0	Works still under procurement
Length in Km of Urban paved roads routinely maintained	5 (Potholes patched on all paved road in the Municipality)	0 (Works still under procurement)	.00	
Non Standard Outputs:	Potholes patched on all paved road in the Municipality	Works still under procurement		

Expenditure

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)	0 (Procurement completed, works to begin in the next quarter)	.00	Locally raised revenue not released on time
Non Standard Outputs:	Not planned	Procurement completed, works to begin in the next quarter		

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)	2 (Kangye -Bitete, Archer road, Lwamafa road, graded)	16.67	Delayed sourcing of materials by contracts committee
Length in Km of Urban unpaved roads periodically maintained	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)	2 (Kangye -Bitete, Archer road, Lwamafa road, graded)	16.67	
Non Standard Outputs:	mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality	Kangye -Bitete, Archer road, Lwamafa road, graded		

Expenditure

263101 LG Conditional grants(current)	280,762	14,735	5.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	280,762	<i>Non Wage Rec't:</i>	14,735
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	280,762	Total	14,735
			5.2%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One grader, 2tipppers, 1pick up, back hoe, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre	One grader, 2tipppers, 1pick up, wheel loader, motor cycle repaired, serviced and maintained. Located at the centre	0	less break downs due to preventive maintenance
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Expenditure

231005 Machinery and Equipment	44,660	19,158	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,660	19,158	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,660	19,158	42.9%

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,	Works still under procurement	0	Works still under procurement by MoLUD
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,541,759	0	0.0%
Donor Dev't:		0	0.0%
Total	13,541,759	0	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. Located in the Municipal yard and opposite Kabale stadium Central Division	procurement for Renovation of Council office block and KMC yard offices has been completed, works to begin in the next quarter	0	Delayed procurement process
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	0	0.0%

Vote: 757 Kabale Municipal Council 2013/14 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,	Vehicles maintained by Divisions and Road Fund	0	Vehicles maintained by Divisions and Road Fund
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Expenditure

228002 Maintenance - Vehicles	9,400	2,284	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	2,284	51.9%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	9,400	2,284	24.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	GPS and GIS soft ware procured, Consultant for preparation of the greater Kabale master plan procured, Consultant for design of the Kabale CBD drainage procured and design produced. Loan repaid	Loan serviced, construction of Council office block phase II completed	0	Phase III of Council office block still under procurement.
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Expenditure

231001 Non-Residential Buildings	103,159	50,207	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,159	50,207	47.7%
Donor Dev't:		0	0.0%
Total	105,159	50,207	47.7%

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium)	0 (Procurement of contractor for phase III ongoing)	.00	Delayed allocation of funds by Finance department
Non Standard Outputs:	Electricity connected to new council office block located at KMC head office	Procurement of contractor for phase III ongoing		

Expenditure

Vote: 757 Kabale Municipal Council 2013/14 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

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

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:	Collect composting data and waste delivery records	1238 mt of fresh waste handled	0	The only challenge is the erratic flow of local revenues which are used to fund the project. During this time there was a lot of rain and waste trucks reached the composting plant with difficulty.
	6,000 tonnes of waste received at composting plant	100 mt of compost produced		
	1,600 tonnes of compost produced	10 different sets of data collected and submitted to NEMA		

Expenditure

211101 General Staff Salaries	17,271	8,137	47.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,480	12,770	69.1%
211103 Allowances	540	252	46.7%
224002 General Supply of Goods and Services	5,535	1,218	22.0%
227001 Travel Inland	1,590	1,312	82.5%
227004 Fuel, Lubricants and Oils	21,313	10,677	50.1%
228002 Maintenance - Vehicles	1,938	180	9.3%
Wage Rec't:	17,271	8,137	47.1%
Non Wage Rec't:	52,401	26,409	50.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,672	34,546	49.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	170 (Planting along Bwankosya road, Nyerere road and	0 (NA)	.00	We planted ornamental trees
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Vote: 757 Kabale Municipal Council 2013/14 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

participating in tree planting days	Rutooma road)			which are more costly than plantation trees.
Area (Ha) of trees established (planted and surviving)	1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)	150 (Jackson Road, Mayors' Garden)	11.54	That is why the numbers are lower than planned
Non Standard Outputs:	1,300 trees to be planted	Jackson Road, Mayors' Garden		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	850	450	52.9%
227001 Travel Inland	500	340	68.0%
224002 General Supply of Goods and Services	2,390	950	39.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,740	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 46.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 3,740	Total 1,740	Total 46.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (KMC Central Division KMC Southern Division KMC Northern Division)	16 (KMC Central Division KMC Southern Division KMC Northern Division)	106.67	No activity this quarter
Non Standard Outputs:	4 meetings held	KMC Central Division KMC Southern Division KMC Northern Division		
	Final working documents produced			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	140	140	100.0%
227001 Travel Inland	1,334	1,140	85.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,474	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 86.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 1,474	Total 1,280	Total 86.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (KMC Central Division KMC Southern Division KMC Northern Division)	17 (KMC Central Division KMC Southern Division KMC Northern Division)	113.33	No activity this quarter because the compliance activity funds were exhausted in Q1
Non Standard Outputs:	3 industrial projects 7 council projects 8 educational institutions	Not yet done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	103	202	196.1%
227001 Travel Inland	3,282	3,195	97.3%

Vote: 757 Kabale Municipal Council 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,385	<i>Non Wage Rec't:</i>	3,397	<i>Non Wage Rec't:</i>	100.4%
<i>Domestic Dev't:</i>	20,000	<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	23,385	Total	3,397	Total	14.5%

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

No. of new land disputes settled within FY	50 (kabale minicipal council central division KMC southern division KMC northern division KMC)	13 (kabale minicipal council central division KMC southern division KMC northern division KMC)	26.00	No activities implemented in second quarter
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	kabale minicipal council central division KMC southern division KMC northern division KMC		

Expenditure

227001 Travel Inland	5,632	5,400	95.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	5,400	90.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	5,400	90.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done. office stationery purchased and bank charges paid.	5 staff salaries for first and second quarters paid monthly, mileage/transport allowances and airtime paid, bank charges paid.	0	No challenge encountered
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Expenditure

211101 General Staff Salaries	34,669	15,499	44.7%
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Vote: 757 Kabale Municipal Council 2013/14 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

211103 Allowances	5,940	2,890	48.7%	
221014 Bank Charges and other Bank related costs	473	270	57.0%	
	<i>Wage Rec't:</i> 34,669	<i>Wage Rec't:</i> 15,499	<i>Wage Rec't:</i> 44.7%	
	<i>Non Wage Rec't:</i> 11,105	<i>Non Wage Rec't:</i> 3,160	<i>Non Wage Rec't:</i> 28.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	45,773	18,659	40.8%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (PCDO at head office)	1 (PCDO at head office)	100.00	Activity of the quarter one was also done in quarter two
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained	community activities monitored, community sensitized on government programmes		

Expenditure

221010 Special Meals and Drinks	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	535	150	28.0%	
227001 Travel Inland	6,663	2,822	42.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,481	<i>Non Wage Rec't:</i> 3,572	<i>Non Wage Rec't:</i> 42.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,481	3,572	42.1%	

Output: Adult Learning

No. FAL Learners Trained	40 (learners are in all divisions)	0 (No output)	.00	Not yet embarked on this financial year.
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL program monitored,	No output		

Expenditure

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

Output: Support to Public Libraries

Vote: 757 Kabale Municipal Council 2013/14 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:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring scholl libraries done, community sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired	monitoring school libraries done, librarains teachers sensitized,	0	Funds for library for quarter one were never received in the department
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	1,844	998	54.1%	
221011 Printing, Stationery, Photocopying and Binding	1,316	540	41.0%	
227001 Travel Inland	7,380	3,258	44.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 19,397	<i>Non Wage Rec't:</i> 4,796		<i>Non Wage Rec't:</i> 24.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 19,397	Total 4,796		Total 24.7%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted.	No output	0	No activity was done
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 1,500	Total 0		Total 0.0%

Output: Support to Youth Councils

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

Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	0 (No out put)	.00	most of activities will be done subsequent quarters
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.	workshop attended		

Expenditure

224002 General Supply of Goods and Services	4,615	790	17.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,128	<i>Non Wage Rec't:</i>	790	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,128	Total	790	Total	15.4%

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected,	Work places of entire municipality registered , Work places of entire municipality inspected	0	No activity was done
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Expenditure

227001 Travel Inland	2,016	2,016	100.0%		
227004 Fuel, Lubricants and Oils	1,792	1,792	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,808	<i>Non Wage Rec't:</i>	3,808	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,808	Total	3,808	Total	100.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (3 at divisions and 1 at head office)	0 (No output)	.00	No activity was done
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Vote: 757 Kabale Municipal Council 2013/14 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: Discretionary activities by different women stakeholders implemented No output

Expenditure

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Communities mobilized at LLGs levels, KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants.	Retentions paid, computer cartridge procured , payment of hydro power extension done, monitoring done, Meetings held, project identified, BOQs prepared, radio airtime paid, allowances paid to project user committees, training workshop held on community c	0	Project activities has just started and not yet attracted certificates for payments
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Expenditure

263102 LG Unconditional grants(current)	438,454	40,047	9.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	438,454	<i>Donor Dev't:</i>	40,047	<i>Donor Dev't:</i>	9.1%
Total	438,454	Total	40,047	Total	9.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	TSUPU programme confunded	no out put	0	No activity was done
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Expenditure

Vote: 757 Kabale Municipal Council 2013/14 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:		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:	15,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	0	Total	0.0%

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:	Sport commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	Sport commitment against work plans carried out,3 monthly Salaries for quarter two paid, voice recorder and external hard disc procured and stationery procures	0	most of the procurements were not yet concluded
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Expenditure

211101 General Staff Salaries	12,478	6,073	48.7%
221008 Computer Supplies and IT Services	784	750	95.7%
221011 Printing, Stationery, Photocopying and Binding	303	88	29.0%
227001 Travel Inland	3,904	1,944	49.8%
Wage Rec't:	12,478	6,073	48.7%
Non Wage Rec't:	8,771	2,782	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,249	8,855	41.7%

Output: Statistical data collection

0	Data collection exercises were costly and yet it was the time for them to be carried out.
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analyzed data. Workshops attended and submitted reports. Data base created.	Environmental and financial collected data, entered processed and analyzed data and reports submitted. Data for planning purposes collected, data for creation of database collected
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	880	200	22.7%
227001 Travel Inland	12,510	5,780	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,640	7,180	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,640	7,180	49.0%

Output: Project Formulation

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

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

Output: Development Planning

Non Standard Outputs:	Five year development plan followed	Not yet done	0	Funds were not yet available.
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Expenditure

Vote: 757 Kabale Municipal Council 2013/14 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

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.	computer accessories bought and maintained, submitted quarterly reports, Budget conference held,	0	The overperformance was due to annual one off activities of Budget conference and compilation of the Budget Frame work papers that was done in this quarter.
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Expenditure

221002 Workshops and Seminars	6,000	3,662	61.0%
221008 Computer Supplies and IT Services	935	350	37.4%
221011 Printing, Stationery, Photocopying and Binding	342	610	178.4%
227001 Travel Inland	7,460	6,247	83.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,737	<i>Non Wage Rec't:</i>	10,868
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,737	Total	10,868
			73.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring reports carried out	monitoring reports carried out: Monitoring of the projects such school projects, SFG projects, TSUPU projects, roads e.t.c monitored	0	This a continuous activity and the normally funds are released once cater for monitors.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel Inland	2,914	1,900	65.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,114	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,114	Total	2,000
			64.2%

3. Capital Purchases

Output: Other Capital

Vote: 757 Kabale Municipal Council 2013/14 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

231002 Residential Buildings	55,142	11,903	21.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	56,343	<i>Domestic Dev't:</i> 11,903	<i>Domestic Dev't:</i> 21.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	56,343	Total 11,903	Total 21.1%	

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.	6 months salaries; July - December 2013 paid on a monthly basis. Transport allowance paid	0	No challenge encountered only that some of monthly allowances for the first quarter were paid in the second quarter,
	Allowances; Transport and airtime for the whole Financial year paid.			

Expenditure

211101 General Staff Salaries	20,094	9,841	49.0%	
211103 Allowances	4,140	2,052	49.6%	
<i>Wage Rec't:</i>	20,094	<i>Wage Rec't:</i> 9,841	<i>Wage Rec't:</i> 49.0%	
<i>Non Wage Rec't:</i>	4,140	<i>Non Wage Rec't:</i> 2,052	<i>Non Wage Rec't:</i> 49.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,234	Total 11,893	Total 49.1%	

Output: Internal Audit

No. of Internal Department Audits	8 (Audit for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units. Monitoring and inspection of council projects to ascertain value for money.)	5 (Kabale Municipal Council Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects)	62.50	No challenge encountered.
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Vote: 757 Kabale Municipal Council 2013/14 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

Date of submitting Quaterly Internal Audit Reports	20-08-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	15-01-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	#Error
Non Standard Outputs:	4 quaterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	5 Audit reports produced Reports on schools and Reports on projects monitored Plus stock taking in health centres. Submission made to Kampala and Mbarara	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	442	1,025	231.9%
227001 Travel Inland	19,948	12,160	61.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	23,008	13,185	Non Wage Rec't: 57.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,008	13,185	Total 57.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,996,442	Wage Rec't:	2,156,647	Wage Rec't:	43.2%
Non Wage Rec't:	2,430,553	Non Wage Rec't:	902,274	Non Wage Rec't:	37.1%
Domestic Dev't:	14,502,189	Domestic Dev't:	195,483	Domestic Dev't:	1.3%
Donor Dev't:	438,454	Donor Dev't:	40,047	Donor Dev't:	9.1%
Total	22,367,638	Total	3,294,451	Total	14.7%

Vote: 757 Kabale Municipal Council 2013/14 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>		3,238	0
Sector: Works and Transport				3,238	0
LG Function: District Engineering Services				3,238	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,238	0
LCII: Not Specified				3,238	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
inspection of buildinds and building plans		Locally Raised Revenues	Not Started	3,238	0

Vote: 757 Kabale Municipal Council 2013/14 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>		116,406	55,590
Sector: Works and Transport				103,159	50,207
<i>LG Function: District Engineering Services</i>				<i>103,159</i>	<i>50,207</i>
<i>Capital Purchases</i>					
Output: Other Capital				103,159	50,207
LCII: Central				103,159	50,207
Item: 231001 Non Residential buildings (Depreciation)					
Loan repayment (local Contribution to Capital) for the Construction of council Hall		Locally Raised Revenues	Being Procured	103,159	50,207
Sector: Education				13,247	5,382
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,247</i>	<i>5,382</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,247	5,382
LCII: Central				13,247	5,382
Item: 263104 Transfers to other govt. units					
Kabale primary school		Conditional Grant to Primary Education	N/A	13,247	5,382

Vote: 757 Kabale Municipal Council 2013/14 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>		11,247,782	250,789
Sector: Works and Transport				10,895,313	134,704
LG Function: District, Urban and Community Access Roads				10,390,293	20,750
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				44,660	19,158
LCII: Central				44,660	19,158
Item: 231005 Machinery and equipment					
Maintenance of road equipment		Roads Rehabilitation Grant	Completed	44,660	19,158
Output: Other Capital				10,199,338	0
LCII: Central				7,330,636	0
Item: 231003 Roads and bridges (Depreciation)					
Pre-liminaries,testing and quality control,day works for labour,materials, equipment and contingencies for Nkunda,Keita,Kigongi, Rushoroza,Nyerere Avenue and Nyerere roads		Other Transfers from Central Government	Not Started	3,341,574	0
Upgrading of Keita road 0.074km		Other Transfers from Central Government	Not Started	265,910	0
Upgrading of Nkunda road to Bitumen standard 0.127km		Other Transfers from Central Government	Not Started	332,200	0
Upgrading of Nyerere road to Bitumen standard		Other Transfers from Central Government	Not Started	2,158,954	0
Nyerere Avenue 0.421km		Other Transfers from Central Government	Not Started	1,231,997	0
LCII: Kigongi				2,868,702	0
Item: 231003 Roads and bridges (Depreciation)					
Upgrading of Kigongi road to Bitumen standard		Other Transfers from Central Government	Not Started	2,868,702	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				71,296	0
LCII: Central				71,296	0
Item: 263101 LG Conditional grants					
Rehabilitation of Mutambuka road		Roads Rehabilitation Grant	N/A	71,296	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>		11,247,782	250,789
Output: Urban paved roads Maintenance (LLS)				38,000	0
LCII: Central				38,000	0
Item: 263101 LG Conditional grants					
Routine maintenance of Stadium road		Roads Rehabilitation Grant	N/A	2,500	0
Routine maintenance of Johnson road		Roads Rehabilitation Grant	N/A	3,000	0
Routine maintenance of Muhumuza road		Roads Rehabilitation Grant	N/A	7,000	0
Routine maintenance of Garage street road		Roads Rehabilitation Grant	N/A	9,000	0
Routine maintenance of Bushekwire road		Roads Rehabilitation Grant	N/A	4,500	0
Routine maintenance of Bank Lane road		Roads Rehabilitation Grant	N/A	4,000	0
Routine maintenance of Bwankosya road		Roads Rehabilitation Grant	N/A	2,000	0
Routine maintenance of Nyerere road		Roads Rehabilitation Grant	N/A	2,500	0
Routine maintenance of Jackson road		Roads Rehabilitation Grant	N/A	3,500	0
Output: Urban unpaved roads rehabilitation (other)				15,000	0
LCII: Central				15,000	0
Item: 263102 LG Unconditional grants					
Opening of Babukika road		Locally Raised Revenues	N/A	15,000	0
Output: Urban unpaved roads Maintenance (LLS)				22,000	1,592
LCII: Butobere				7,000	1,592
Item: 263101 LG Conditional grants					
Routine mechanized maintenance of Lwamafa road		Roads Rehabilitation Grant	N/A	5,000	1,252
Routine mechanized maintenance of Kangye-Bitetete road		Roads Rehabilitation Grant	N/A	2,000	340
LCII: Central				10,000	0
Item: 263101 LG Conditional grants					

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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>		11,247,782	250,789
Routine mechanized maintenance of Mitchel road		Roads Rehabilitation Grant	N/A	10,000	0
LCII: Nyabikoni Item: 263101 LG Conditional grants				5,000	0
Routine mechanized maintenance of Rutenga road		Roads Rehabilitation Grant	N/A	1,000	0
Routine mechanized maintenance of Muzora road		Roads Rehabilitation Grant	N/A	4,000	0
LG Function: District Engineering Services				505,020	113,954
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,000	0
LCII: Central Item: 281503 Engineering and Design Studies & Plans for capital works				6,000	0
Design of buildings		Locally Raised Revenues	Works Underway	6,000	0
Output: Office and IT Equipment (including Software)				4,100	0
LCII: Central Item: 231005 Machinery and equipment				4,100	0
Computer supplies		Locally Raised Revenues	Not Started	500	0
Supply of lap Top		Locally Raised Revenues	Not Started	2,000	0
Supply of colour printer		Locally Raised Revenues	Not Started	1,600	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Central Item: 231006 Furniture and fittings (Depreciation)				2,000	0
Supply and installation of furniture and fixtures		Locally Raised Revenues	Not Started	2,000	0
Output: Street lighting facilities constructed and rehabilitated				35,291	0
LCII: Central Item: 231007 Other Fixed Assets (Depreciation)				35,291	0
Street lighting facilities provided		Locally Raised Revenues	Not Started	35,291	0
Output: Construction of public Buildings				452,259	113,954
LCII: Central Item: 231002 Residential buildings (Depreciation)				452,259	113,954

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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>		11,247,782	250,789
Construction of Council estate		Locally Raised Revenues	Completed	0	113,954
Construction of council office block phase III		Locally Raised Revenues	Being Procured	452,259	0
Output: Rehabilitation of Public Buildings				5,370	0
LCII: Central				5,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Engineering office block		Locally Raised Revenues	Not Started	5,370	0
Sector: Education				196,730	107,356
LG Function: Pre-Primary and Primary Education				66,841	9,323
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				54,000	0
LCII: Butobere				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Junction primary school		Conditional Grant to SFG	Works Underway	13,000	0
			(excavation)		
Butobere Primary school		Conditional Grant to SFG	Works Underway	14,000	0
			(substructure)		
LCII: Central				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	Works Underway	12,000	0
			(superstructure)		
LCII: Nyabikoni				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Rutooma primary school		Conditional Grant to SFG	Works Underway	15,000	0
			(ground slab)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,841	9,323
LCII: Butobere				4,838	3,690
Item: 263104 Transfers to other govt. units					
Butobere Primary School		Conditional Grant to Primary Education	N/A	1,446	1,494
Junction Primary School		Conditional Grant to Primary Education	N/A	3,392	2,196
LCII: Kigongi				2,842	1,720
Item: 263104 Transfers to other govt. units					

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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>		11,247,782	250,789
Kabale Parents primary school		Conditional Grant to Primary Education	N/A	2,842	1,720
LCII: Nyabikoni Item: 263104 Transfers to other govt. units				5,161	3,913
Rutooma Primary School		Conditional Grant to Primary Education	N/A	2,762	2,216
Nyabikoni primary school		Conditional Grant to Primary Education	N/A	2,399	1,697
LG Function: Secondary Education				129,889	98,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,889	98,033
LCII: Central Item: 263104 Transfers to other govt. units				129,889	98,033
Kabale SS		Conditional Grant to Secondary Education	N/A	129,889	98,033
Sector: Health				1,800	450
LG Function: Primary Healthcare				1,800	450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	450
LCII: Kigongi Item: 263102 LG Unconditional grants				1,800	450
KMC HCII		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Social Development				146,151	8,278
LG Function: Community Mobilisation and Empowerment				146,151	8,278
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				146,151	8,278
LCII: Not Specified Item: 263102 LG Unconditional grants				146,151	8,278
Central division		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	8,278
Sector: Public Sector Management				7,787	0
LG Function: Local Government Planning Services				7,787	0
<i>Capital Purchases</i>					
Output: Other Capital				7,787	0
LCII: Butobere Item: 231002 Residential buildings (Depreciation)				7,787	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>		11,247,782	250,789
Teachers house construction at Butobere Primary School		LGMSD (Former LGDP)	Not Started	7,787	0
			(nothing done so far)		

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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>		495,312	35,076
Sector: Works and Transport				276,297	6,542
LG Function: District, Urban and Community Access Roads				276,297	6,542
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				141,635	4,434
LCII: kijuguta				141,635	4,434
Item: 263101 LG Conditional grants					
Completon of Rugarama road drainage and shoulders		Roads Rehabilitation Grant	N/A	141,635	4,434
Output: Urban unpaved roads Maintenance (LLS)				134,662	2,108
LCII: kijuguta				22,862	0
Item: 263101 LG Conditional grants					
Routine Mechanized maintenance of Kirwa Rugarama road		Roads Rehabilitation Grant	N/A	8,862	0
Mechanized routine maintenance of Kakira road		Roads Rehabilitation Grant	N/A	10,000	0
Routine mechanized maintenance of Katojo- Kyetobokire road		Roads Rehabilitation Grant	N/A	4,000	0
LCII: Lower Bugongi				101,800	0
Item: 263101 LG Conditional grants					
Installation of 600mm culverts along Kazoba road		Roads Rehabilitation Grant	N/A	3,000	0
Routine mechanized maintenance of Kazoba road		Roads Rehabilitation Grant	N/A	4,000	0
Supply and Installation of 900mm culverts along Mukombe road		Roads Rehabilitation Grant	N/A	2,400	0
Supply and Installation of 900mm culverts along Katabazi road		Roads Rehabilitation Grant	N/A	2,400	0
Periodic maintenance of Bugongi road		Roads Rehabilitation Grant	N/A	90,000	0
LCII: Upper Bugongi				10,000	2,108
Item: 263101 LG Conditional grants					

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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>		495,312	35,076
Routine mechanized maintenance of Archer road		Roads Rehabilitation Grant	N/A	10,000	2,108
Sector: Education				47,312	20,532
LG Function: Pre-Primary and Primary Education				47,312	20,532
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,000	5,214
LCII: Lower Bugongi				26,000	5,214
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Makanga primary school		Conditional Grant to SFG	Completed	11,000	5,214
			(retention not paid)		
Kigezi high school primary		Conditional Grant to SFG	Works Underway	15,000	0
			(substructure)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,312	15,318
LCII: kijuguta				9,538	6,182
Item: 263104 Transfers to other govt. units					
Kijuguta Primary School		Conditional Grant to Primary Education	N/A	3,970	2,156
Kabale Preparatory Schoool		Conditional Grant to Primary Education	N/A	2,204	1,824
Horby High School		Conditional Grant to Primary Education	N/A	3,363	2,202
LCII: Lower Bugongi				9,935	7,594
Item: 263104 Transfers to other govt. units					
Kigezi High School primary		Conditional Grant to Primary Education	N/A	5,543	3,689
Makanga Primary School		Conditional Grant to Primary Education	N/A	1,960	2,089
Lower Bugongi primary school		Conditional Grant to Primary Education	N/A	2,431	1,816
LCII: Upper Bugongi				1,840	1,542
Item: 263104 Transfers to other govt. units					
Bugongi primary school		Conditional Grant to Primary Education	N/A	1,840	1,542
Sector: Health				1,800	450

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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>		495,312	35,076
<i>LG Function: Primary Healthcare</i>				<i>1,800</i>	<i>450</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	450
LCII: Rutooma				1,800	450
Item: 263102 LG Unconditional grants					
Rutoomi HCII		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Social Development				146,151	7,552
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>146,151</i>	<i>7,552</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				146,151	7,552
LCII: Not Specified				146,151	7,552
Item: 263102 LG Unconditional grants					
Northern division		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	7,552
Sector: Public Sector Management				23,752	0
<i>LG Function: Local Government Planning Services</i>				<i>23,752</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				23,752	0
LCII: kijuguta				23,752	0
Item: 231002 Residential buildings (Depreciation)					
Teachers house construction at kabale preparatory school		LGMSD (Former LGDP)	Not Started	23,752	0
				(nothing done so far)	

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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>		3,946,694	125,471
Sector: Works and Transport				3,461,522	11,035
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,461,522</i>	<i>11,035</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,342,422	0
LCII: Karubanda				3,342,422	0
Item: 231003 Roads and bridges (Depreciation)					
Upgrading of Rushoroza road to bitumen standard		Other Transfers from Central Government	Not Started	3,342,422	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				119,100	11,035
LCII: Karubanda				65,000	0
Item: 263101 LG Conditional grants					
Periodic Maintenance of Nyakakika road		Roads Rehabilitation Grant	N/A	65,000	0
LCII: kirigime				44,100	11,035
Item: 263101 LG Conditional grants					
Completion of Rukonjo road		Roads Rehabilitation Grant	N/A	23,912	11,035
Supply and Installation of culverts along Rukonjo road		Roads Rehabilitation Grant	N/A	14,188	0
Installation of guard rails at Nyakambu bridge		Roads Rehabilitation Grant	N/A	6,000	0
LCII: Mwanjari				10,000	0
Item: 263101 LG Conditional grants					
Routine Mechanized maintenance of Kamatojo-KU road		Roads Rehabilitation Grant	N/A	10,000	0
Sector: Education				254,687	85,858
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,644</i>	<i>27,245</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				119,512	6,246
LCII: Karubanda				31,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rushoroza girls primary school		Conditional Grant to SFG	Works Underway (substructure)	17,000	0
st.maria gorretii primary school		Conditional Grant to SFG	Works Underway (substructure)	14,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		3,946,694	125,471
LCII: kirigime				29,512	0
Item: 231001 Non Residential buildings (Depreciation)					
mugabi primary schools		Conditional Grant to SFG	Works Underway (substructure)	15,512	0
Ndorwa primary school		Conditional Grant to SFG	Works Underway (substructure)	14,000	0
LCII: Mwanjari				12,000	6,246
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kikungiri primary school		Conditional Grant to SFG	Completed (retention not paid)	12,000	6,246
LCII: Rushaki				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
septic tank at Kengoma primary school		Conditional Grant to SFG	Not Started	20,000	0
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	(project changed) Works Underway	12,000	0
Rushaki		Conditional Grant to SFG	(Excavation) Works Underway (substructure)	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,132	20,999
LCII: Karubanda				11,862	7,399
Item: 263104 Transfers to other govt. units					
St .Maria Gorretii primary school		Conditional Grant to Primary Education	N/A	4,859	2,940
Kitumba primary School		Conditional Grant to Primary Education	N/A	4,947	2,559
Rushoronzza girls' Primary school		Conditional Grant to Primary Education	N/A	2,056	1,900
LCII: kirigime				3,535	3,417
Item: 263104 Transfers to other govt. units					
Mugabi Primary School		Conditional Grant to Primary Education	N/A	1,664	1,599
Ndorwa Primary School		Conditional Grant to Primary Education	N/A	1,872	1,818
LCII: Mwanjari				8,571	5,045

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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>		3,946,694	125,471
Item: 263104 Transfers to other govt. units					
Rushoronza boys Primary school		Conditional Grant to Primary Education	N/A	1,622	1,911
Kikungiri Primary School		Conditional Grant to Primary Education	N/A	6,949	3,134
LCII: Rushaki				5,163	5,137
Item: 263104 Transfers to other govt. units					
Kengoma Primary School		Conditional Grant to Primary Education	N/A	1,323	1,204
Bushuro Primary School		Conditional Grant to Primary Education	N/A	2,169	2,123
Rushaki Primary School		Conditional Grant to Primary Education	N/A	1,672	1,810
LG Function: Secondary Education				106,043	58,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,043	58,614
LCII: kirigime				106,043	58,614
Item: 263104 Transfers to other govt. units					
Ndorwa senior secondary school		Conditional Grant to Secondary Education	N/A	106,043	58,614
Sector: Health				70,546	4,361
LG Function: Primary Healthcare				70,546	4,361
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: kirigime				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing Kamukira HC IV		Conditional Grant to PHC - development	Being Procured	15,000	0
Output: OPD and other ward construction and rehabilitation				44,366	0
LCII: kirigime				44,366	0
Item: 231001 Non Residential buildings (Depreciation)					
Roofing of the children ward		Conditional Grant to PHC - development	Not Started	44,366	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,180	4,361
LCII: kirigime				9,380	3,911
Item: 263102 LG Unconditional grants					
Kamukira HCIV		Conditional Grant to PHC - development	N/A	7,080	1,770

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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>		3,946,694	125,471
Item: 263104 Transfers to other govt. units					
Kamukira health centre IV		Locally Raised Revenues	N/A	2,300	2,141
LCII: Mwanjari				1,800	450
Item: 263102 LG Unconditional grants					
Mwanjari HCII		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Social Development				146,151	24,216
LG Function: Community Mobilisation and Empowerment				146,151	24,216
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				146,151	24,216
LCII: Not Specified				146,151	24,216
Item: 263102 LG Unconditional grants					
Southern Division		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	24,216
Sector: Public Sector Management				13,788	0
LG Function: Local Government Planning Services				13,788	0
<i>Capital Purchases</i>					
Output: Other Capital				13,788	0
LCII: kirigime				13,788	0
Item: 231002 Residential buildings (Depreciation)					
Teachers house construction at Butobere Primary School		Locally Raised Revenues	Not Started	13,788	0
				(nothing done so far)	

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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>		38,947	11,655
Sector: Works and Transport				7,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				5,000	0
LCII: Not Specified				5,000	0
Item: 263101 LG Conditional grants					
Supply and Installation of sign posts along roads		Roads Rehabilitation Grant	N/A	5,000	0
<i>LG Function: District Engineering Services</i>				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
procurement of GPS		Locally Raised Revenues	Not Started	2,000	0
Sector: Education				11,140	2,400
<i>LG Function: Pre-Primary and Primary Education</i>				11,140	2,400
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,140	2,400
LCII: Not Specified				11,140	2,400
Item: 231001 Non Residential buildings (Depreciation)					
monitoring costs		Conditional Grant to SFG	Works Underway (1st monitoring done)	11,140	2,400
Sector: Social Development				15,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Not Specified				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Cofunding		Locally Raised Revenues	Works Underway	15,000	0
Sector: Public Sector Management				5,807	9,255
<i>LG Function: Local Government Planning Services</i>				5,807	9,255
<i>Capital Purchases</i>					
Output: Other Capital				5,807	9,255
LCII: Not Specified				5,807	9,255
Item: 231002 Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		38,947	11,655
procurement of the laptop computer for production and binding machine		LGMSD (Former LGDP)	Being Procured	2,605	600
			(Remaining delivery)		
payments of retentions for completed projects		LGMSD (Former LGDP)	Completed	2,000	8,655
Item: 231006 Furniture and fittings (Depreciation)					
office cabinet for planning unit		Locally Raised Revenues	Not Started	1,202	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 M.C Southern Division		<i>LCIV: Kabale Municipality</i>		17,677	12,680
Sector: Health				17,677	12,680
LG Function: Primary Healthcare				17,677	12,680
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,677	12,680
LCII: kirigime				17,677	12,680
Item: 263104 Transfers to other govt. units					
Kamukira health centre		Conditional Grant to	N/A	17,677	12,680
IV		PHC - development			

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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>		5,210	2,648
Sector: Public Sector Management				5,210	2,648
LG Function: Local Government Planning Services				5,210	2,648
<i>Capital Purchases</i>					
Output: Other Capital				5,210	2,648
LCII: Not Specified				5,210	2,648
Item: 231002 Residential buildings (Depreciation)					
monitoring costs		LGMSD (Former LGDP)	Works Underway	2,605	0
			(continuous activity)		
servicing costs		Not Specified	Completed (BOQs prepared)	2,605	2,648

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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