
Vote: 757 Kabale Municipal Council **2013/14 Quarter 4**

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: 14/10/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,649,062	1,775,193	67%
2a. Discretionary Government Transfers	686,353	728,719	106%
2b. Conditional Government Transfers	5,380,814	4,865,621	90%
2c. Other Government Transfers	14,267,933	2,673,954	19%
3. Local Development Grant	109,228	109,228	100%
4. Donor Funding	438,454	443,159	101%
Total Revenues	23,531,844	10,595,874	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,040,736	776,980	775,945	75%	75%	100%
2 Finance	356,479	286,691	283,920	80%	80%	99%
3 Statutory Bodies	385,054	295,617	295,567	77%	77%	100%
4 Production and Marketing	66,401	72,890	72,379	110%	109%	99%
5 Health	588,284	576,233	573,035	98%	97%	99%
6 Education	4,936,698	4,417,376	4,412,631	89%	89%	100%
7a Roads and Engineering	15,278,977	3,232,695	1,041,178	21%	7%	32%
7b Water	4,200	0	0	0%	0%	0%
8 Natural Resources	114,271	84,840	84,839	74%	74%	100%
9 Community Based Services	595,700	554,954	375,367	93%	63%	68%
10 Planning	117,802	113,872	112,538	97%	96%	99%
11 Internal Audit	47,242	46,156	46,156	98%	98%	100%
Grand Total	23,531,844	10,458,304	8,073,556	44%	34%	77%
Wage Rec't:	4,996,442	4,415,258	4,406,474	88%	88%	100%
Non Wage Rec't:	3,295,873	2,869,762	2,705,528	87%	82%	94%
Domestic Dev't	14,801,075	2,730,124	693,802	18%	5%	25%
Donor Dev't	438,454	443,159	267,751	101%	61%	60%

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

The council received 10,595,874,000 shillings in principle but salaries came in the tool and were not received by employees. The council disbursed to department, 10,484,972, 000 shillings leaving to tune of 111 million shillings on the general fund in principle. The however the amount of money to that tune could be traced well because of unconditional wage which was not reaching the beneficiaries and some unfilled vacancies whose funds could not be released by the BOU. However the OBT used to reflect the released as if it had reached the beneficiaries according to the budget. The department spent 8,073,556,000 shillings with absorption capacity of 44% and the poorest being 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

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Summary: Overview of Revenues and Expenditures

expenditure at all in water sector. The wage performance was at 88% instead of 100% implying that 12% of civil servant never received salaries and yet funds were released by the MoFPED. The development expenditure was very poor at 5%. The general expenditure performance was at 33% and this mainly attributed by USMID funds to the tune of 1.9 billion received towards the end of March and some URF unspent due to heavy rains that could not allow the road works. This also explain why the absorption capacity of 44%.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,649,062	1,775,193	67%
Land Fees	43,468	208,454	480%
Animal & Crop Husbandry related levies	57,840	57,840	100%
Application Fees	5,000	1,922	38%
Business licences	183,348	167,957	92%
Advertisements/Billboards	17,325	13,414	77%
Inspection Fees	50,000	65,117	130%
Liquor licences	3,150	4,750	151%
Local Hotel Tax	47,145	62,205	132%
Local Service Tax	38,850	55,729	143%
Market/Gate Charges	110,400	99,741	90%
Miscellaneous	414,030	59,102	14%
Occupational Permits	24,400	12,114	50%
Other licences	39,312	14,214	36%
Park Fees	532,013	407,400	77%
Property related Duties/Fees	168,910	66,799	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,100	2,930	95%
Rent & Rates from other Gov't Units	75,390	106,366	141%
Royalties	8,500	0	0%
Sale of (Produced) Government Properties/assets	10,500	0	0%
Sale of non-produced government Properties/assets	796,599	343,091	43%
Refuse collection charges/Public convenience	19,782	26,050	132%
2a. Discretionary Government Transfers	686,353	728,719	106%
Urban Unconditional Grant - Non Wage	217,896	217,827	100%
Transfer of Urban Unconditional Grant - Wage	468,456	510,892	109%
2b. Conditional Government Transfers	5,380,814	4,865,621	90%
Conditional Grant to Community Devt Assistants Non Wage	682	682	100%
Conditional Grant to Secondary Education	235,931	235,931	100%
Conditional Grant to Public Libraries	11,396	11,396	100%
Conditional Grant to Primary Salaries	1,772,519	1,648,563	93%
Conditional Grant to Primary Education	76,533	76,533	100%
Conditional Grant to PHC Salaries	333,909	343,623	103%
Conditional Grant to PHC- Non wage	43,482	43,481	100%
Conditional Grant to PHC - development	59,366	59,366	100%
Conditional Grant to Secondary Salaries	1,924,046	1,783,180	93%
Conditional Grant to Functional Adult Lit	2,692	2,692	100%
Conditional Transfers for Non Wage Technical Institutes	158,450	158,450	100%
Conditional Grant to Agric. Ext Salaries	19,570	12,596	64%
Conditional Grant to PAF monitoring	18,242	18,242	100%
Conditional transfers to Special Grant for PWDs	5,128	5,128	100%
Conditional Grant to Women Youth and Disability Grant	2,456	2,456	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,320	10,080	98%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	31,400	84%
Conditional transfers to School Inspection Grant	12,285	12,284	100%

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Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	440,501	193,675	44%
2c. Other Government Transfers	14,267,933	2,673,954	19%
Roads maintainance Grant	599,915	575,362	96%
Unspent balances – Other Government Transfers	65,705	65,705	100%
mechanical imprest	54,660	53,372	98%
USMID Grant	13,541,759	1,973,620	15%
Unspent balances – Conditional Grants	3,039	3,039	100%
UNEB funds	2,855	2,855	100%
3. Local Development Grant	109,228	109,228	100%
LGMSD (Former LGDP)	109,228	109,228	100%
4. Donor Funding	438,454	443,159	101%
TSUPU Project	438,454	413,159	94%
Unspent balances - donor		30,000	
Total Revenues	23,531,844	10,595,874	45%

(i) Cumulative Performance for Locally Raised Revenues

The performance was not to expected level. This was because some tenderers defaulted and the council is undergoing court proceedings. Secondly the expected Royalties were given to the council.

(ii) Cumulative Performance for Central Government Transfers

The Central government transfers performed poorly especially , USMID grant. This was because USMID grant was promised to released cover the five years however it late changed and released partial funds of the grant. the grant, was budgted as once revenue for all five years of the project life time .

(iii) Cumulative Performance for Donor Funding

Funds were received towards the end of the last quarter.

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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	767,746	75%	257,271	189,369	74%
Locally Raised Revenues	438,563	297,521	68%	109,641	108,856	99%
Multi-Sectoral Transfers to LLGs	370,128	288,520	78%	92,532	40,584	44%
Urban Unconditional Grant - Non Wage	84,414	66,818	79%	21,103	16,399	78%
Transfer of Urban Unconditional Grant - Wage	135,981	114,886	84%	33,995	23,531	69%
<i>Development Revenues</i>	11,650	9,234	79%	2,913	1,000	34%
LGMSD (Former LGDP)	7,650	8,882	116%	1,913	1,000	52%
Locally Raised Revenues	4,000	352	9%	1,000	0	0%
Total Revenues	1,040,736	776,980	75%	260,184	190,369	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,029,086	767,339	75%	257,272	189,664	74%
Wage	135,981	114,886	84%	33,995	23,531	69%
Non Wage	893,104	652,453	73%	223,276	166,133	74%
<i>Development Expenditure</i>	11,650	8,606	74%	2,912	1,000	34%
Domestic Development	11,650	8,606	74%	2,912	1,000	34%
Donor Development	0	0		0	0	
Total Expenditure	1,040,736	775,945	75%	260,184	190,664	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		407	0%			
<i>Development Balances</i>		628	5%			
Domestic Development		628	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,035	0%			

The department received and spent 776,980,000 shillings and 775,945,000 shillings corresponding to 75% and 75% of the annual budget respectively and specifically for fourth quarter, the department performed at 73%. 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 in the financial.

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

No specific reason for unspent balances were negligible because the unspent balances of 1,035,000 were two Bank accounts, one for capacity Building grant with 628,000 and another for administration main with 407,000

(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	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	86
Function Cost (UShs '000)	1,040,736	775,945

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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	775,945

report on the data collections about the illegal structures and local revenue source, acknowledgement receipt of 30% transferred to Divisions, board of survey report on council property, report on demolished structures, submitted Human resources entry forms, performance agreement reports for Heads of departments Reward and Sanction , report on arrears and recruitment plans to public services reports, submitted report on verification report of land building plans to the ministry of LHUD, departments , sectors and 3 divisions coordinated,council projects monitored and inspected more especially in works, consultation and communication made between different arms / entities of the government such as PPDA, URF, URA,IGG and Ministries.

Court cases handled by the solicitor general office, staff/ vistors entertained for special functions, VAT remmitted to URA,, creditors paid, workshops , seminars and conferences attended by the Town clerk, LG and professionals association feesas to UAAU paid and salaries and allowances paid to staff of administration department, 3 Capacity building workshop organized for divisions councillors on the rules of procedure.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	331,479	286,691	86%	82,870	75,140	91%
Conditional Grant to PAF monitoring	18,242	13,683	75%	4,561	4,561	100%
Locally Raised Revenues	109,262	123,124	113%	27,316	20,467	75%
Multi-Sectoral Transfers to LLGs	97,985	56,809	58%	24,496	26,668	109%
Transfer of Urban Unconditional Grant - Wage	105,990	93,074	88%	26,498	23,443	88%
<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	286,691	80%	89,120	75,140	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	331,479	283,920	86%	82,870	75,195	91%
Wage	105,990	93,074	88%	26,498	23,443	88%
Non Wage	225,489	190,846	85%	56,372	51,752	92%
<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	283,920	80%	89,120	75,195	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,771	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,771	1%			

During the Quarter the Department received 27,853,596/= as local revenue and 25,988,509 as unconditional Grant wage for the payment of salaries and 4,561,000/= as PAF monitoring. The overperformance in LLGs was due to increase in local revenue collections of business licences. For development income and expenditure, the project for that fund was not implemented and was to be done in the following year with the new source of funding.

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

This was funds for PAF monitoring that was not yet used amounting to 2,770,503/= . For PAF monitoring, this was because some submissions to the ministries and other agencies were not yet done on which they were tagged on.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	29-07-2014	30-08-2014
Value of LG service tax collection	89868000	53261704
Value of Hotel Tax Collected	47040000	20345398
Value of Other Local Revenue Collections	16107845008	1044253205
Date of Approval of the Annual Workplan to the Council	30-08-13	14-05-2014
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013	13-03-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2013	15-08-2014
Function Cost (UShs '000)	356,479	283,920
Cost of Workplan (UShs '000):	356,479	283,920

Field inspection and monitoring of Local Revenue in all Kabale Municipal Divisions, budget presented and laid before the Council, and Quarterly reports prepared on local revenue performance and expenditure prepared, office stationery and computer supplies procured, books of accounts, ledgers and vote books and cash flows prepared and updated, salaries paid to finance staff.

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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	295,617	77%	96,263	114,438	119%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,351	104%
Conditional transfers to Salary and Gratuity for LG ele	37,440	31,400	84%	9,360	6,500	69%
Conditional transfers to Councillors allowances and Ex	10,320	10,080	98%	2,580	10,080	391%
Locally Raised Revenues	160,285	110,842	69%	40,071	44,724	112%
Multi-Sectoral Transfers to LLGs	142,122	108,025	76%	35,530	36,206	102%
Urban Unconditional Grant - Non Wage	15,551	15,934	102%	3,888	12,046	310%
Transfer of Urban Unconditional Grant - Wage	14,124	14,124	100%	3,531	3,531	100%
Total Revenues	385,054	295,617	77%	96,263	114,438	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,054	295,567	77%	96,263	116,917	121%
Wage	51,564	45,524	88%	12,891	10,031	78%
Non Wage	333,490	250,043	75%	83,373	106,886	128%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	385,054	295,567	77%	96,263	116,917	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

The department received 295,617,000 which was 77% of annual budget and specifically the quarterly performance for fourth quarter was 119% instead of 100% . This was attributed by the trip to kigali by councilors and accumulated councilor's allowances were paid in the fourth quarter in local revenue and urban unconditional grant non-wage and for exgratia for political leaders whose funds are released at once in the fourth quarter was received . On expenditure side over performance was due to the above reason.

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

The unspent balance is negligible and was to be on account.

(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	253,289
Cost of Workplan (UShs '000):	385,054	295,567

The physical performance highlights includes; council .Salaries for 7 staff paid in their Bank accounts for 9months 2 Council and 2 committees meetings arranged for, organised, coordinated and held at the Municipal Council head quarters, footage and airtime allowances for staff paid for 1 months in their Bank Accounts, Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,401	72,890	110%	16,600	10,743	65%
Conditional Grant to Agric. Ext Salaries	19,570	12,596	64%	4,893	1,012	21%
Locally Raised Revenues	20,200	31,073	154%	5,050	3,176	63%
Multi-Sectoral Transfers to LLGs	500	3,000	600%	125	0	0%
Transfer of Urban Unconditional Grant - Wage	26,131	26,221	100%	6,533	6,555	100%
Total Revenues	66,401	72,890	110%	16,600	10,743	65%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	66,401	72,379	109%	16,600	10,442	63%
Wage	45,701	38,830	85%	11,425	7,580	66%
Non Wage	20,700	33,549	162%	5,175	2,862	55%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,401	72,379	109%	16,600	10,442	63%
C: Unspent Balances:						
Recurrent Balances		511	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		511	1%			

There was under performance both in revenue and expenditure especially in local revenue generally. This was attributed by doing most of activities in the quarter two and quarter one 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 was made in quarter four and for conditional grant to agri, Ext Salaries, one officer retired and other was erroneously on the payroll of Agric. Ext Salaries.

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

Function, Indicator	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	3
No. of farmer advisory demonstration workshops	9	0
No. of farmers receiving Agriculture inputs	648	0
No. of technologies distributed by farmer type	14	14
Function Cost (UShs '000)	3,620	6,900
Function: 0182 District Production Services		
Function Cost (UShs '000)	51,597	40,102

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
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	0
No. of enterprises linked to UNBS for product quality and standards	1000	0
No. of market information reports disseminated	52	35
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		no
Function Cost (US\$ '000)	11,184	25,377
Cost of Workplan (US\$ '000):	66,401	72,379

The physical performance include among others weights and measures inspected in entire Kabale Municipality, Commercial businesses enumeration lists for all divisions, weekly market producer prices disseminated to farmers in Kabale Municipality.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	528,917	516,867	98%	132,229	138,253	105%
Conditional Grant to PHC Salaries	333,909	343,623	103%	83,477	103,914	124%
Conditional Grant to PHC- Non wage	43,482	43,481	100%	10,870	10,863	100%
Locally Raised Revenues	37,328	39,225	105%	9,332	928	10%
Multi-Sectoral Transfers to LLGs	114,198	90,538	79%	28,550	22,549	79%
Development Revenues	59,366	59,366	100%	14,844	8,905	60%
Conditional Grant to PHC - development	59,366	59,366	100%	14,844	8,905	60%
Total Revenues	588,284	576,233	98%	147,074	147,158	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	528,917	515,895	98%	132,229	137,791	104%
Wage	333,909	343,623	103%	83,477	103,914	124%
Non Wage	195,008	172,273	88%	48,752	33,877	69%
Development Expenditure	59,366	57,140	96%	114,841	43,466	38%
Domestic Development	59,366	57,140	96%	114,841	43,466	38%
Donor Development	0	0		0	0	
Total Expenditure	588,284	573,035	97%	247,070	181,256	73%
C: Unspent Balances:						
Recurrent Balances		972	0%			
Development Balances		2,227	4%			
Domestic Development		2,227	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,198	1%			

The department received 576,233,000 corresponding to 98% of the total annual budget and specifically for fourth quarter, the department received, 147,158,000 corresponding to 100% . Local revenue over performed annually because the PHC for second quarter was withheld by the accountant General and was used to compensate the PHC development , however specifically for the fourth quarter revenue performance was very low due to over performance in the previous. On side of expenditure the department spent 573,035,000 corresponding to 97% of annual budget and for the quarterly expenditure, the department spent 73% of the quarterly expenditure in the fourth quarter. This was because the PHC non wage did not reach the department, funds was withheld by accountant general, and yet captured as revenue.

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

The unspent balance of 2,227,000 shillings is the excess after payments of completed certificate. The figure was not big enough for another certificate.

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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	162
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed	1	0
No. and proportion of deliveries conducted in NGO hospitals facilities.		00
Number of trained health workers in health centers	52	52
No.of trained health related training sessions held.	120	54
Number of outpatients that visited the Govt. health facilities.	6500	10660
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	77957247
No. and proportion of deliveries conducted in the Govt. health facilities	360	78
%age of approved posts filled with qualified health workers	46	52
Function Cost (UShs '000)	588,284	573,035
Cost of Workplan (UShs '000):	588,284	573,035

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. Sensitization workshop on sanitation held, dead bodies transported and buried, water and food sampling and testing was done

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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	4,206,724	89%	1,181,511	935,301	79%
Conditional Grant to Tertiary Salaries	440,501	193,675	44%	110,125	50,565	46%
Conditional Grant to Primary Salaries	1,772,519	1,648,563	93%	443,129	416,546	94%
Conditional Grant to Secondary Salaries	1,924,046	1,783,180	93%	481,012	442,061	92%
Conditional Grant to Primary Education	76,533	76,533	100%	19,133	0	0%
Conditional Grant to Secondary Education	235,931	235,931	100%	58,983	0	0%
Conditional transfers to School Inspection Grant	12,285	12,284	100%	3,071	3,071	100%
Conditional Transfers for Non Wage Technical Institut	158,450	158,450	100%	39,613	0	0%
Locally Raised Revenues	45,795	61,010	133%	11,449	11,287	99%
Other Transfers from Central Government	2,855	2,855	100%	714	0	0%
Multi-Sectoral Transfers to LLGs	16,710	6,151	37%	4,177	830	20%
Transfer of Urban Unconditional Grant - Wage	40,422	28,094	70%	10,105	10,941	108%
<i>Development Revenues</i>	210,652	210,652	100%	52,663	31,598	60%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
Total Revenues	4,936,698	4,417,376	89%	1,234,174	966,899	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,726,047	4,205,493	89%	1,181,511	934,070	79%
Wage	4,177,487	3,653,511	87%	1,044,372	920,113	88%
Non Wage	548,559	551,982	101%	137,139	13,957	10%
<i>Development Expenditure</i>	210,652	207,138	98%	52,663	88,546	168%
Domestic Development	210,652	207,138	98%	52,663	88,546	168%
Donor Development	0	0		0	0	
Total Expenditure	4,936,698	4,412,631	89%	1,234,174	1,022,616	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,231	0%			
<i>Development Balances</i>		3,514	2%			
Domestic Development		3,514	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,745	0%			

The department received 4,417,376,000 corresponding to 89% of annual income and expenditure. Specifically for quarter four, the department performed at 78%. This performance was due to under release the Conditional grant to tertiary salaries and multi-sectoral Transfers to LLGs. For fourth quarter specifically, the above performance has been due to capital grants which were released in first, second and third quarters only. Expenditure exceeding quarterly revenue was due unspent balance from third quarter that was spent in the fourth quarter. Most of the contractors completed their works in the third and fourth quarters. Most of the funds were spent save the SFG funds whose project s retentions were not yet due.

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

The unspent balances were the SFG funds whose project retentions were not yet paid.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed	3	0
No. of qualified primary teachers	341	338
No. of pupils enrolled in UPE	11600	10669
No. of student drop-outs	120	35
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	10
Function Cost (UShs '000)	2,084,839	1,949,701
Function: 0782 Secondary Education		
No. of students enrolled in USE	1650	1622
No. of students passing O level	1760	1434
No. of students sitting O level	1630	1567
No. of teaching and non teaching staff paid	396	396
Function Cost (UShs '000)	2,163,174	2,020,930
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	18
No. of students in tertiary education	150	512
Function Cost (UShs '000)	598,951	352,124
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	54	54
No. of secondary schools inspected in quarter	21	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	54	16
Function Cost (UShs '000)	88,127	89,045
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	37	44
Function Cost (UShs '000)	1,608	830
Cost of Workplan (UShs '000):	4,936,698	4,412,631

The physical highlights include payments for WHT receipts, monitoring and inspection reports and evidences of submissions and monitoring of the SFG projects, Ten 5-stance VIP latrines

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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	870,587	97%	223,958	265,207	118%
Locally Raised Revenues	32,897	22,735	69%	8,224	7,501	91%
Unspent balances – Other Government Transfers	65,705	65,705	100%	16,426	0	0%
Other Transfers from Central Government	654,575	628,734	96%	163,644	163,471	100%
Multi-Sectoral Transfers to LLGs	71,698	73,744	103%	17,924	59,912	334%
Urban Unconditional Grant - Non Wage	9,662	36,000	373%	2,416	14,880	616%
Transfer of Urban Unconditional Grant - Wage	61,297	43,669	71%	15,324	19,443	127%
<i>Development Revenues</i>	14,383,143	2,362,108	16%	3,595,786	122,665	3%
Locally Raised Revenues	633,417	316,340	50%	158,354	62,753	40%
Other Transfers from Central Government	13,541,759	1,973,620	15%	3,385,440	0	0%
Multi-Sectoral Transfers to LLGs	207,967	72,148	35%	51,992	59,912	115%
Total Revenues	15,278,977	3,232,695	21%	3,819,744	387,872	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	895,834	707,690	79%	223,959	475,356	212%
Wage	61,297	35,415	58%	15,324	11,190	73%
Non Wage	834,537	672,274	81%	208,634	464,166	222%
<i>Development Expenditure</i>	14,383,143	333,489	2%	3,595,786	130,811	4%
Domestic Development	14,383,143	333,489	2%	3,595,786	130,811	4%
Donor Development	0	0		0	0	
Total Expenditure	15,278,977	1,041,178	7%	3,819,744	606,167	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		162,897	18%			
<i>Development Balances</i>		2,028,620	14%			
Domestic Development		2,028,620	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,191,517	14%			

The department cumulatively received 3,232,695,000 of which 870,587,000 was recurrent revenue and 2,362,108,000 was development revenue by the end of the last quarter corresponding to 21%. Specifically for fourth quarter, department received 387,872,000 corresponding to 10% of expected quarterly revenue. With exception of recurrent Central Government transfers, the quarterly local revenue performance was poor ie 69% for recurrent, 50% development and 35% for multi-sectoral transfers to LLGs. The overall poor performance was due to the promised transfers to which have not been partially delivered more especially the USMID funds and Multi sectoral transfers for development to LLGS. On side of capital development the department received 16% of the annual revenue due to partial disbursement of USMID funds. On side of expenditure, the department performed poorly at 7% of annual and quarterly expenditure stood at 16% instead of 100% development expenditure for quarter four. This left 2,191,517,000 corresponding to 14% as unspent balance. This poor departmental expenditure performance was due to the USMID funds that were received late march 2014 to the tune of 1.9 billion and still procuring contractors and other contracts which have not yet attracted payments. Most of works were not done in the third quarter because of heavy rains in that period and most of roads were worked on in fourth quarter but not yet paid.

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

The unspent balance was due to the USMID funds that were received in late march 2014 to the tune of 1.9 billion. Secondly periodic maintenance under force account could not impleteneted on time due to lack of some equipment like roller, water bowser.

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	1	0
Length in Km of Urban paved roads routinely maintained	5	5
Length in Km of urban unpaved roads rehabilitated	3	1
Length in Km of Urban unpaved roads routinely maintained	12	11
Length in Km of Urban unpaved roads periodically maintained	12	11
Length in Km of District roads routinely maintained	15	0
Function Cost (US\$ '000)	14,544,018	817,978
Function: 0482 District Engineering Services		
No of streetlights installed	3	0
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	1	0
Function Cost (US\$ '000)	734,959	223,200
Cost of Workplan (US\$ '000):	15,278,977	1,041,178

240m of Mutambuka road resealed by end of quarter located in Central-Central, 400m of shoulder sealed on Rugarama road located in Kijuguta Northern Division, Sealing of Rugarama road completed and retention paid, Routine mechanised maintenance of the following roads was completed: Kangye-Bitete, Archer, Lwamafa, Muzora, Bakunda, in Central Division, Kakira, Katjo Kyetobokire, Kazoba in Northern Division, Rukonjo in Southern Division; Periodic Maintenance of

Nyakakika road in Southern Division completed and Periodic maintenance of Bugongi road in Northern Division completed, toilet in the yard maintained, Babukiaka road (0.8km) opened,

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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	
Function Cost (UShs '000)	4,200	0
Cost of Workplan (UShs '000):	4,200	0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	94,271	78,546	83%	23,568	16,148	69%
Locally Raised Revenues	67,000	62,272	93%	16,750	12,080	72%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	17,271	16,274	94%	4,318	4,068	94%
Development Revenues	20,000	6,294	31%	5,000	2,394	48%
Locally Raised Revenues	20,000	6,294	31%	5,000	2,394	48%
Total Revenues	114,271	84,840	74%	28,568	18,542	65%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	94,271	78,545	83%	23,568	16,148	69%
Wage	17,271	16,273	94%	4,318	4,068	94%
Non Wage	77,000	62,272	81%	19,250	12,080	63%
Development Expenditure	20,000	6,294	31%	5,000	2,394	48%
Domestic Development	20,000	6,294	31%	5,000	2,394	48%
Donor Development	0	0		0	0	
Total Expenditure	114,271	84,839	74%	28,568	18,542	65%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During this quarter, the department received and spent Ug. Shs.18,547,719 representing 16.45% of the annual budget and cumulatively Shs. 84,844,719 amounting to 74.25% of the annual budget was spent. The reason for under performance is because the anticipated EIA for the forest reserve degazettement has not yet taken off due to financial constraints.

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

There are no unspent balances.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1300	1150
Number of people (Men and Women) participating in tree planting days	170	65
No. of Agro forestry Demonstrations	0	00
No. of community women and men trained in ENR monitoring	15	31
No. of monitoring and compliance surveys undertaken	15	0
No. of new land disputes settled within FY	50	40
Function Cost (US\$ '000)	114,271	84,839
Cost of Workplan (US\$ '000):	114,271	84,839

Vote: 757 Kabale Municipal Council **2013/14 Quarter 4**

Workplan 8: Natural Resources

Most of the activity during this quarter was concentrated on operations of the waste composting plant which is operational six days per week.

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,325	88,476	72%	30,581	25,384	83%
Conditional Grant to Functional Adult Lit	2,692	2,692	100%	673	673	100%
Conditional Grant to Public Libraries	11,396	11,396	100%	2,849	2,849	100%
Conditional Grant to Community Devt Assistants Non	682	682	100%	171	169	99%
Conditional Grant to Women Youth and Disability Græ	2,456	2,456	100%	614	614	100%
Conditional transfers to Special Grant for PWDs	5,128	5,128	100%	1,282	1,282	100%
Locally Raised Revenues	33,436	24,978	75%	8,359	4,490	54%
Multi-Sectoral Transfers to LLGs	31,866	7,714	24%	7,967	5,125	64%
Transfer of Urban Unconditional Grant - Wage	34,669	33,430	96%	8,667	10,182	117%
<i>Development Revenues</i>	473,375	466,478	99%	118,344	191,672	162%
Donor Funding	438,454	443,159	101%	109,614	178,372	163%
Multi-Sectoral Transfers to LLGs	19,921	15,914	80%	4,980	13,300	267%
Urban Unconditional Grant - Non Wage	15,000	7,405	49%	3,750	0	0%
Total Revenues	595,700	554,954	93%	148,925	217,056	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,326	84,297	69%	30,581	32,190	105%
Wage	34,669	33,430	96%	8,667	10,182	117%
Non Wage	87,657	50,867	58%	21,914	22,008	100%
<i>Development Expenditure</i>	473,375	291,070	61%	118,344	30,319	26%
Domestic Development	34,921	23,319	67%	8,730	13,300	152%
Donor Development	438,454	267,751	61%	109,614	17,019	16%
Total Expenditure	595,700	375,367	63%	148,925	62,509	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,178	3%			
<i>Development Balances</i>		175,408	37%			
Domestic Development		0	0%			
Donor Development		175,408	40%			
Total Unspent Balance (Provide details as an annex)		179,586	30%			

The department expected annual income of 595,700,000 shillings and by the end of fourth quarter the department had received 554,954,000 corresponding to 93% and specifically for fourth quarter, the department performed at 63% of the quarterly revenue. Multi-sectoral Transfers to LLGs and Local revenue performed poorly for recurrent and over performed for development due the utilization of CDD funds and there has been a tendency for Divisions to spend more on administration and less funding of community development workers in first quarters. Donor funding over performed well at 163% of the annual budget due to second batch of TSUPU projects that were released. However the department performed poorly in the quarterly due to the release of TSUPU funds towards the end of the last quarter On side of expenditure, the department anticipated to spending 595,700,000 shillings and by the end of the of fourth quarter, it has spent 375,367,000 corresponding to 63% of the annual and specifically for quarter four, the department spent 42% of the quarterly revenue. The over expenditure performance in CDD – Development has been attributed to head office releasing funds in the last quarter to CDD groups in the last quarter. The unspent balance of 179,586,000 was TSUPU project funds that were received in the last quarter of the financial year

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

The unspent balance of 179,586,000 was TSUPU project funds whose funds were released to wards the end of the financial year.

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of women councils supported	4	1
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	40	40
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	12	2
Function Cost (US\$ '000)	595,700	375,367
Cost of Workplan (US\$ '000):	595,700	375,367

Physical performance highlights included monitoring reports of community programmes, sensitization reports and school library monitoring and sanitization reports and other assorted TSUPU projects, FAL reports, reports on study tour of women.

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,458	54,721	89%	15,365	7,916	52%
Locally Raised Revenues	45,380	39,296	87%	11,345	4,880	43%
Urban Unconditional Grant - Non Wage	3,600	3,280	91%	900	0	0%
Transfer of Urban Unconditional Grant - Wage	12,478	12,145	97%	3,120	3,036	97%
<i>Development Revenues</i>	56,343	59,151	105%	14,086	42,878	304%
LGMSD (Former LGDP)	47,304	50,042	106%	11,826	42,878	363%
Locally Raised Revenues	6,000	6,070	101%	1,500	0	0%
Unspent balances – UnConditional Grants	3,039	3,039	100%	760	0	0%
Total Revenues	117,802	113,872	97%	29,450	50,794	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,458	54,721	89%	15,365	7,916	52%
Wage	12,478	12,145	97%	3,120	3,036	97%
Non Wage	48,980	42,576	87%	12,245	4,880	40%
<i>Development Expenditure</i>	56,343	57,817	103%	14,086	45,894	326%
Domestic Development	56,343	57,817	103%	14,086	45,894	326%
Donor Development	0	0		0	0	
Total Expenditure	117,802	112,538	96%	29,450	53,810	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,334	2%			
Domestic Development		1,334	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,334	1%			

The department received and spent 113,872,000 shillings corresponding to 97% performance of the annual budget compared to 100% threshold by the end of June 2014. The over performance in LGMSD due to fact that Grant has a separate account from the funds are released to pay project contractors who completed projects and paid in the fourth quarter. The poor performance in local revenue was due unpaid monthly allowances to technical staff. Over 100% performance in LGMSD was due recovery of funds for investment at head office which had been given to Divisions. Overall quarterly performance was due to over performance in LGMSD. The unspent balances were purely LGMSD grant.

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

Unspent balances of 1,334,000 shillings were entire for LGMSD which was not enough to pay contractor.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions		6
No of qualified staff in the Unit		1
No of Minutes of TPC meetings		13
Function Cost (UShs '000)	117,802	112,538
Cost of Workplan (UShs '000):	117,802	112,538

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan 10: Planning

Quarterly reports submitted to Ministry of Finance Planning and Economic Development and Local Government and extracts to various line ministries and URF, Data in place to begin on the data base, Draft contract performance form B for 2014/15, and final contract form Bs in place. Teachers' houses completed at Kabale Preparatory School and Ndorwa Primary School, Monitoring of projects reports

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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:						
Recurrent Revenues	47,242	46,156	98%	11,810	13,014	110%
Locally Raised Revenues	27,148	28,375	105%	6,787	8,115	120%
Transfer of Urban Unconditional Grant - Wage	20,094	17,780	88%	5,023	4,899	98%
Total Revenues	47,242	46,156	98%	11,810	13,014	110%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	47,242	46,156	98%	11,810	13,014	110%
Wage	20,094	19,763	98%	5,023	4,899	98%
Non Wage	27,148	26,393	97%	6,787	8,115	120%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,242	46,156	98%	11,810	13,014	110%
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%			

By the end of Third quarter, the department received and spent 46,156,000 shillings corresponding to 98% of the annual departmental budget and for quarter four specifically the department received and spent 13,014,000 corresponding to 110% of the quarterly budget. The over performance both in revenue and expenditure was due to the underperformance in the previous 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	8
Date of submitting Quaterly Internal Audit Reports	20-08-2014	20-08-2014
Function Cost (UShs '000)	47,242	46,156
Cost of Workplan (UShs '000):	47,242	46,156

The physical performance highlights include; fourth quarter audit , Health Audit report ,compiled management letter responses and acknowledged report submitted.

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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

Consultative meetings held in Kampala and Mbarara, workshop attended, travel to Kampala to submit academic papers made, land issues in Entebbe handled

General Staff Salaries		23,531
Allowances		3,081
Incapacity, death benefits and funeral expenses		1,530
Workshops and Seminars		11,862
Books, Periodicals and Newspapers		500
Computer Supplies and IT Services		598
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Bank Charges and other Bank related costs		717
Subscriptions		0
Consultancy Services- Short-term		5,470
Travel Inland		0
Fuel, Lubricants and Oils		784
Sale of goods purchased for resale		0
Fines and Penalties to other govt units		254
Transfers to Government Institutions		44,585
Wage Rec't:	33,995	23,531
Non Wage Rec't:	88,506	69,480
Domestic Dev't:		
Donor Dev't:		
Total	122,502	93,011

Output: Human Resource Management

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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	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
Allowances		0
Travel Inland		3,040
Wage Rec't:		
Non Wage Rec't:	4,796	3,040
Domestic Dev't:		
Donor Dev't:		
Total	4,796	3,040
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	1 (All divisions and head office)	0 (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, councillors trained on local government procedures at division levels
Workshops and Seminars		1,000
Staff Training		0
Travel Abroad		16,399
Wage Rec't:		
Non Wage Rec't:	10,358	16,399
Domestic Dev't:	2,912	1,000
Donor Dev't:		
Total	13,270	17,399
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	70 (all Divisions head offices, health centres and head office)	86 (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		27,021
Wage Rec't:		
Non Wage Rec't:	18,285	27,021
Domestic Dev't:		
Donor Dev't:		
Total	18,285	27,021

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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		
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
Advertising and Public Relations		3,568
Wage Rec't:		
Non Wage Rec't:	1,500	3,568
Domestic Dev't:		
Donor Dev't:		
Total	1,500	3,568
Output: Office Support services		
Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, fuel procured	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, lubricants and oils procured for cleaning council running equipments and small machines.
Contract Staff Salaries (Incl. Casuals, Temporary)		810
Allowances		0
General Supply of Goods and Services		210
Fuel, Lubricants and Oils		0
Maintenance - Civil		2,242
Wage Rec't:		
Non Wage Rec't:	3,078	3,262
Domestic Dev't:		
Donor Dev't:		
Total	3,078	3,262
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 reduced Illegal structures reduced A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town
General Supply of Goods and Services		1,724
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,371	1,724

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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		
Domestic Dev't:		
Donor Dev't:		
Total	1,371	1,724

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 per	system, mails and files routed in time. Master file/index updated, organized division registers created, plot files audited and updated, uptodate records maintained
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,056
Wage Rec't:		
Non Wage Rec't:	2,850	1,056
Domestic Dev't:		
Donor Dev't:		
Total	2,850	1,056

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)	30-08-2014 (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, workshops attended, stationery procured, payment of bank charges.
General Staff Salaries		23,443
Allowances		4,863
Workshops and Seminars		996
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,355
Bank Charges and other Bank related costs		275
General Supply of Goods and Services		0
Consultancy Services- Short-term		0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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		
Travel Inland		6,081
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:	26,498	23,443
Non Wage Rec't:	15,458	14,569
Domestic Dev't:		
Donor Dev't:		
Total	41,955	38,012
Output: Revenue Management and Collection Services		
Value of LG service tax collection	22467000 (All divisions and Head office)	7598154 (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)	241891299 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)
Value of Hotel Tax Collected	11760000 (All divisions and head office.)	5857500 (All divisions and head office.)
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved
Printing, Stationery, Photocopying and Binding		0
Travel Inland		6,817
Wage Rec't:		
Non Wage Rec't:	3,799	6,817
Domestic Dev't:	6,250	
Donor Dev't:		
Total	10,049	6,817
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)	14-05-2014 (Consolidated workplans in Kabale municipal Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Budget and annual workplans in the council Hall)	13-03-2014 (Budget and annual workplans in the council Hall)
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared	Budget and annual workplans laid before council.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Transfers to Government Institutions		1,479
Wage Rec't:		
Non Wage Rec't:	7,926	1,479
Domestic Dev't:		
Donor Dev't:		
Total	7,926	1,479

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts prepared,inspection of books of accounts, quarterly OBT report prepared	Preparation of Quarterly Financial statements
<i>Travel Inland</i>		1,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,994	1,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,994	1,488

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)	15-08-2014 (Final Accounts submitted to Office of the Auditor General.)
Non Standard Outputs:	Quarterly reports prepared,Annual cash flows prepared.	Quarterly reports prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,699	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,699	730

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

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 the staff paid in their bank accounts,exgracia for political leaders paid, political leaders facilitated to travel.
<i>General Staff Salaries</i>		3,531
<i>Allowances</i>		780
<i>Gratuity Payments</i>		10,080

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		383
Travel Inland		888
General Supply of Goods and Services		160
Wage Rec't:	3,531	3,531
Non Wage Rec't:	6,077	12,491
Domestic Dev't:		
Donor Dev't:		
Total	9,608	16,022

Output: LG procurement management services

Non Standard Outputs:

-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions
 -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara
 -

Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara
 - Reserve price lists approved and available at kabale Municipal Council headquarters
 -Contracts and Evaluation Committee mee

Contract Staff Salaries (Incl. Casuals, Temporary)		1,940
Allowances		193
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,019
Wage Rec't:		
Non Wage Rec't:	6,205	3,151
Domestic Dev't:		
Donor Dev't:		
Total	6,205	3,151

Output: LG Political and executive oversight

Non Standard Outputs:

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

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

Allowances		27,306
Salary and Gratuity for LG elected Political Leaders		6,500

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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		
Travel Inland		16,812
Wage Rec't:	9,360	6,500
Non Wage Rec't:	26,373	44,117
Domestic Dev't:		
Donor Dev't:		
Total	35,733	50,617

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	2 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.
Allowances		10,920
Wage Rec't:		
Non Wage Rec't:	9,188	10,920
Domestic Dev't:		
Donor Dev't:		
Total	9,188	10,920

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)	14 (No output)
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	No output
General Supply of Goods and Services		0
Travel Inland		0
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:		
Non Wage Rec't:	780	0
Domestic Dev't:		
Donor Dev't:		
Total	780	0

Function: District Production Services

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

salaries paid to 3 staff members of the production department paid, Bankcharges paid

General Staff Salaries		6,555
Allowances		90
Bank Charges and other Bank related costs		136
Wage Rec't:	6,533	6,555
Non Wage Rec't:	1,474	226
Domestic Dev't:		
Donor Dev't:		
Total	8,007	6,781

Output: Farmer Institution Development

Non Standard Outputs:

Salaries to 2 Agricultural Extension workers paid

General Staff Salaries		1,025
Wage Rec't:	4,893	1,025
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,893	1,025

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	250 (Entire municipality)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (N/A)
No of awareness radio shows participated in	0 (NA)	0 (N/A)
No of businesses issued with trade licenses	0 (NA)	0 (N/A)
Non Standard Outputs:	weights and measures inspected	weights and measures inspected, business enumerated

Travel Inland		2,320
Wage Rec't:		
Non Wage Rec't:	477	2,320

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

Domestic Dev't:

Donor Dev't:

Total	477	2,320
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Output: Enterprise Development Services

No of businesses assisted in business registration process	225 (entire municipality)	00 (N/A)
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 (N/A)
Non Standard Outputs:	Commercial businesses enumerated	NO OUTPUT
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	924	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)
No. of market information reports disseminated	13 (mwanjari, central, garage street and bugongi markets)	10 (mwanjari, central, garage street and bugongi markets)
Non Standard Outputs:	weekly market producer prices disseminated to farmers	weekly market producer prices disseminated to farmers
<i>Travel Inland</i>		317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	585	317

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (Entire Municipality)	0 (N/A)
No. of cooperative groups mobilised for registration	0 0	0 (N/A)
No. of cooperatives assisted in registration	0 0	0 (N/A)
Non Standard Outputs:	SACCOs and copertives inspected	N/A
<i>Travel Inland</i>		0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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)
<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

4. Production and Marketing

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places 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.

<i>Allowances</i>		322
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Bank Charges and other Bank related costs</i>		347
<i>District PHC wage</i>		103,914
<i>Travel Inland</i>		3,449
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	83,477	103,914
<i>Non Wage Rec't:</i>	6,028	4,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	89,506	108,173

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (NA)	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	28000000 (Drugs delivered to the health Centres)	27827586 (Drugs delivered to the health Centres)
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (N/A)
Non Standard Outputs:	Drugs delivered to health facilities	Drugs delivered to health facilities

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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)
5. Health		
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
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:

dead bodies transported and burried, water drainage channel unblocked along Nyerere road kept kabale clean exercise carried out public places inspected

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		2,204
Wage Rec't:		
Non Wage Rec't:	5,810	2,204
Domestic Dev't:		
Donor Dev't:		
Total	5,810	2,204

2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (N/A)
%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)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No. of children immunized with Pentavalent vaccine	0 (NA)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Kamukira HC IV -kirigime ward in southern Divisions)	78 (Kamukira HC IV -kirigime ward in southern Divisions)

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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 inpatients that visited the Govt. health facilities.	875 (Kamukira HCIV)	27 (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)	2609 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No.of 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)	54 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliv	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
LG Unconditional grants(current)		3,120
Transfers to other gov't units(current)		1,495
Wage Rec't:		0
Non Wage Rec't:	8,114	4,615
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,114	4,615

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Kamukira HCIV in Kirigime ward southern division)	1 (Kamukira HCIV in Kirigime ward southern division)
Non Standard Outputs:	chidren ward roofed	chidren ward roofed
Non-Residential Buildings		43,466
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,091	43,466
Donor Dev't:		0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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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5. Health

<i>Total</i>	11,091	43,466
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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 (nall 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 fufiled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained s	SMC meetings attended M.O.E&s policies fufiled 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 Mini
<i>General Staff Salaries</i>		416,546
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	443,130	416,546
<i>Non Wage Rec't:</i>	2,356	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	445,486	416,546

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)	10669 (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	3 (Three considered as drop out could not be traced)

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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
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Transfers to other gov't units(current) 0

Wage Rec't:	0	0
Non Wage Rec't:	19,133	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,133	0

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)	4 (Five stance VIP latrines in Kikungiri PS Southern Division,)
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	project monitored	project monitored

Non-Residential Buildings 88,546

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	88,546
Donor Dev't:		0
Total	52,663	88,546

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 0	1567 (government aided Secondary schools in all divisions namely Northern , central and southern division)
No. of students passing O level	0 0	1434 (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)	396 (All Municipal Secondary government schools)
Non Standard Outputs:	Increased enrolment in non USE Schools	Increased enrolment in non USE Schools

General Staff Salaries 442,061

Travel Inland 2,460

Wage Rec't:	481,012	442,061
Non Wage Rec't:	799	2,460
Domestic Dev't:		
Donor Dev't:		

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Total	481,811	444,521
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (Ndorwa Secondary Kabale Secondary)	1622 (Ndorwa Secondary Kabale Secondary)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,982	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,982	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	512 (Kabale Nursing school and Kabale Technical college all in central Division)	512 (Kabale Nursing school and Kabale Technical college all in central Division)
No. Of tertiary education Instructors paid salaries	40 (Central Division)	18 (Central Division)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid
<i>General Staff Salaries</i>		50,565
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	110,125	50,565
<i>Non Wage Rec't:</i>	39,613	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	149,738	50,565

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Improved standards, increased enrolment proper books of accounts kept,,office stationary,co-funding,workshops and seminars,footage,airtime,maintainance of vehicles ,honoraria	salaries to 5 traditional staff members paid, footage,airtime paid, Improved standards, increased enrolment
<i>General Staff Salaries</i>		10,941

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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>Allowances</i>		1,503
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		4,469
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,105	10,941
<i>Non Wage Rec't:</i>	7,768	6,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,873	17,512
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	2 (Kabale nursing school and Kabale Technical institute in central division)	2 (Kabale nursing school and Kabale Technical institute in central division)
No. of inspection reports provided to Council	14 (Kabale Municipal Head offices)	16 (Kabale Municipal Head offices)
No. of secondary schools inspected in quarter	2 (in all divisions)	2 (in all divisions)
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>		3,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	3,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,071	3,017
Output: Sports Development services		
Non Standard Outputs:	Sports, Games and MDD activities organised	No output in the quarter
<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

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	1,088	0
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Additional information required by the sector on quarterly Performance

This is limited supervision orf the secondary schools and tertiary institutions due limited madate

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

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 submi

General Staff Salaries		0
Allowances		402
Workshops and Seminars		1,620
Printing, Stationery, Photocopying and Binding		85
Bank Charges and other Bank related costs		434
Electricity		131
Water		0
Travel Inland		5,607
Fuel, Lubricants and Oils		0
Wage Rec't:	15,324	0
Non Wage Rec't:	15,407	8,278
Domestic Dev't:		
Donor Dev't:		
Total	30,731	8,278

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

wages for 72 road gang members paid, road verges cleaned, drainages channels desilted on 17.19km of KMC roads. Located in the three Divisions of Cetral, Sourthern and Northern

Contract Staff Salaries (Incl. Casuals, Temporary)		23,450
General Supply of Goods and Services		5,941

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 28,065 29,391

Domestic Dev't:

Donor Dev't:

Total 28,065 29,391

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 (240m of Mutambuka road resealed by end of quarter located in Central-Central, 400m of shoulder sealed on Rugarama road located in Kijuguta Northern Division, Sealing of Rugarama road completed and retention paid)

Non Standard Outputs:

N/A

LG Conditional grants(current) 179,273

Wage Rec't:

Non Wage Rec't: 53,233 179,273

Domestic Dev't: 0

Donor Dev't: 0

Total 53,233 179,273

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained

0

0 (N/A)

Length in Km of Urban paved roads routinely maintained

2 (Potholes patched on all paved road in the Municipality)

1 (Potholes resealed on Bwankosya, Bushekwire, Johnson and Jackson roads. Located in CBD)

Non Standard Outputs:

N/A

LG Conditional grants(current) 4,434

Wage Rec't: 0

Non Wage Rec't: 9,500 4,434

Domestic Dev't: 0

Donor Dev't: 0

Total 9,500 4,434

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated

1 (Babukika road opened, located in Central Division. Cohen road opened located in Butobere Central Division. Nyemera road opened located in Kirigime Southern Division)

1 (Babukika road opened, located in Central Division)

Non Standard Outputs:

N/A

LG Unconditional grants(current) 4,556

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	3,750	4,556
<i>Donor Dev't:</i>		0
Total	3,750	4,556

7a. Roads and Engineering

<i>Domestic Dev't:</i>	3,750	4,556
<i>Donor Dev't:</i>		0
Total	3,750	4,556

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)	8 (periodic maintenance of Bugongi road complete, located in Bugongi Northern Division, Periodic maintenance of Nyakakika road completed, located in Karubanda Southern Division)
Length in Km of Urban unpaved roads periodically maintained	0	8 (periodic maintenance of Bugongi road complete, located in Bugongi Northern Division, Periodic maintenance of Nyakakika road completed, located in Karubanda Southern Division)
Non Standard Outputs:		periodic maintenance of Bugongi road complete, located in Bugongi Northern Division, Periodic maintenance of Nyakakika road completed, located in Karubanda Southern Division

LG Conditional grants(current) 150,958

<i>Wage Rec't:</i>		11,190
<i>Non Wage Rec't:</i>	70,191	139,768
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,191	150,958

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,motor grader, repaired, serviced and maintained. Located at the centre,
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Machinery and Equipment 39,695

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,165	39,695
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,165	39,695

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,	Participants sensitised about USMID and decentralised planning,Technical evaluation exercise conducted,Staff trained,benchmarking tour conducted
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Roads and Bridges 100,924

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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:		0
Domestic Dev't:	3,385,440	100,924
Donor Dev't:		0
Total	3,385,440	100,924

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	One toilet in the municipal yard repaired, buildings demolished, located in the Municipal Yard and Head office
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Maintenance - Civil		1,953
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Wage Rec't:		
Non Wage Rec't:	1,500	1,953
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,953

Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained.	One skip loader serviced, located in the yard
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Maintenance - Vehicles		1,460
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Wage Rec't:		
Non Wage Rec't:	1,100	1,460
Domestic Dev't:	1,250	
Donor Dev't:		
Total	2,350	1,460

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Monthly loan repayment made to Centenary Bank.
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Non-Residential Buildings		25,331
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,290	25,331

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

Donor Dev't:		0
Total	26,290	25,331

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 (Activity not implemented)
Non Standard Outputs:	Electricity connected to new council office block located at KMC head office, loan repayment	Activity not implemented

Residential Buildings		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	113,065	0
Donor Dev't:		0
Total	113,065	0

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	1438 metric tonnes of fresh waste from all over Kabale municipality have been received at the composting plant
	400 tonnes of compost produced	
	10 sets of data collected for Carbon emission	420 tonnes of compost have been produced and is stockpiled at the plant

General Staff Salaries		4,068
Contract Staff Salaries (Incl. Casuals, Temporary)		5,490
Allowances		0
General Supply of Goods and Services		380
Consultancy Services- Long-term		2,394
Travel Inland		276
Fuel, Lubricants and Oils		4,864
Maintenance - Vehicles		1,070
Wage Rec't:	4,318	4,068
Non Wage Rec't:	13,100	12,080
Domestic Dev't:		2,394
Donor Dev't:		

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Total	17,418	18,542
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	40 (Central Division)	00 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Central Division)	0 (Central Division)
Non Standard Outputs:	Central Division	Central Division
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Travel Inland		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	935	0
Domestic Dev't:		
Donor Dev't:		
Total	935	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (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
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	369	0
Domestic Dev't:		
Donor Dev't:		
Total	369	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (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	KMC Northern Division
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short-term		0
Travel Inland		0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	846	0
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	5,846	0

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

No. of new land disputes settled within FY	12 (kabale minicipal council central division KMC southern division KMC northern division KMC)	0 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	kabale minicipal council central division KMC southern division KMC northern division KMC	KMC Central Division KMC Southern Division KMC Northern Division

Travel Inland		0
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Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Additional information required by the sector on quarterly Performance

The marketing of compost has been slow due to constraints related to location of fields to be planted. Moving forward, we intend to intensify marketing of compost by acquiribg skills and equipments to do so.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seviles Department

Non Standard Outputs:	salaries 4th quarter paid monthly, mileage/transport allowances and airtime paid.travel inland,done. Office stationery purchased and bank charges paid.	5 staff salaries for 4th quarter paid monthly, mileage/transport allowances and airtime paid, bank charges paid, Community mobilized and sensitized.
General Staff Salaries		10,182
Allowances		1,047
Bank Charges and other Bank related costs		164
Travel Inland		2,072
Wage Rec't:	8,667	10,182
Non Wage Rec't:	2,776	3,284
Domestic Dev't:		
Donor Dev't:		
Total	11,443	13,466

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,120	1,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,120	1,346

Output: Adult Learning

No. FAL Learners Trained	40 (learners are in all divisions)	40 (learners are in all divisions)
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL programme monitored,	Instructor's allowances paid, instruction materials procured, FAL programme monitored.
<i>General Supply of Goods and Services</i>		595
<i>Travel Inland</i>		1,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	673	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	673	1,800

Output: Support to Public Libraries

Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitization do	monitoring school libraries done, librarians teachers sensitized, Book week festivals organised, School library teachers monitored and sensitized, Mileage paid, and News papers procured.
<i>Allowances</i>		231
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Welfare and Entertainment		0
Special Meals and Drinks		792
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,330
Wage Rec't:		
Non Wage Rec't:	4,849	2,353
Domestic Dev't:		
Donor Dev't:		
Total	4,849	2,353
Output: Gender Mainstreaming		
Non Standard Outputs:	No output	study tour to kisoro conducted
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	375	1,500
Domestic Dev't:		
Donor Dev't:		
Total	375	1,500
Output: Support to Youth Councils		
No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	1 (1 at head office.)
Non Standard Outputs:	National youth day celebrated and the youth sensitized	Youth meeting conductedoutput
Travel Inland		1,600
Wage Rec't:		
Non Wage Rec't:	307	1,600
Domestic Dev't:		
Donor Dev't:		
Total	307	1,600
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (They are in all divisions)	2 (Central division and kirigime kwenterana Group in southern Division)
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops,National disability day celebrated,Supported PWDS monitored and PWDS sensitised to participate in government programmes.	PWDS supported to participate in income generating activities, appliances procured,
General Supply of Goods and Services		3,500

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		
Non Wage Rec't:	1,282	3,500
Domestic Dev't:		
Donor Dev't:		
Total	1,282	3,500

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: Representation on Women's Councils

No. of women councils supported	4 (3 at divisions and 1 at head office)	1 (1 at head office)	
Non Standard Outputs:	Discretionary activities by different women stakeholders implemented	Study tour to Kisoro Conducted	
Travel Inland			1,500
Wage Rec't:			
Non Wage Rec't:	307		1,500
Domestic Dev't:			
Donor Dev't:			
Total	307		1,500

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	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.	
LG Unconditional grants(current)			17,019
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	0		0
Donor Dev't:	109,614		17,019

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Total	109,614	17,019
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	no output in this quarter	
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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	Salaries for three quarters paid and official travels made
General Staff Salaries		3,036
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,280
Wage Rec't:	3,120	3,036
Non Wage Rec't:	2,193	1,280
Domestic Dev't:		
Donor Dev't:		
Total	5,312	4,316

Output: Statistical data collection

Non Standard Outputs:	collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base create	collected data, entered processed and analysed data
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Printing, Stationery, Photocopying and Binding		120
Travel Inland		1,380
Wage Rec't:		
Non Wage Rec't:	3,660	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,660	1,500
Output: Project Formulation		
Non Standard Outputs:	projects formulated	No activity was done
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	960	0
Domestic Dev't:		
Donor Dev't:		
Total	960	0
Output: Development Planning		
Non Standard Outputs:	Five year development plan followed	No output for this quarter
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
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	compiled Quarterly report and submitted quarterly report
Workshops and Seminars		2,100
Computer Supplies and IT Services		0

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,684	2,100
Domestic Dev't:		
Donor Dev't:		
Total	3,684	2,100

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring reports carried out	no output	
Printing, Stationery, Photocopying and Binding			0
Travel Inland			0
Wage Rec't:			
Non Wage Rec't:	779		0
Domestic Dev't:			
Donor Dev't:			
Total	779		0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Teachers' houses at Kabale primary school and Ndorwa primary school completed, mutambuka road rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	Teachers' houses at Kabale preparatory school and Ndorwa primary school completed, laptop and filling cabinet procured, servicing cost and monitoring projects	
Residential Buildings			45,894
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	14,086		45,894
Donor Dev't:			0
Total	14,086		45,894

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

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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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11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 3 months; April - June 2014 paid on a monthly basis.	Salaries for 3 months; April - June 2014 paid on a monthly basis.
	Allowances; Transport and airtime for 1st quarter paid.	Allowances; Transport and airtime paid.
General Staff Salaries		4,899
Allowances		1,098
Wage Rec't:	5,023	4,899
Non Wage Rec't:	1,035	1,098
Domestic Dev't:		
Donor Dev't:		
Total	6,058	5,997

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	20-08-2014 (Submissions of quarterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office and to chairmen of the Divisions.)	20-08-2014 (Submissions of quarterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)
No. of Internal Department Audits	2 (Kabale Municipal Council LC IV Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects)	2 (Health centres audited and 3rd quarter audit carried out)
Non Standard Outputs:	A quarterly report to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing.	monitoring of the projects carried out
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		504
Travel Inland		6,513
Wage Rec't:		
Non Wage Rec't:	5,752	7,017
Domestic Dev't:		
Donor Dev't:		
Total	5,752	7,017

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,249,111	1,121,987
Non Wage Rec't:	693,761	693,761
Domestic Dev't:	312,111	312,111
Donor Dev't:		
Total	2,144,879	2,144,879

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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	No challenge encountered.
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Expenditure

211101 General Staff Salaries	135,981	114,886	84.5%
211103 Allowances	23,279	18,570	79.8%
213002 Incapacity, death benefits and funeral expenses	3,000	2,230	74.3%
221002 Workshops and Seminars	32,931	37,808	114.8%
221007 Books, Periodicals and Newspapers	1,643	1,328	80.8%
221008 Computer Supplies and IT Services	2,200	4,342	197.3%
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	4,712	73.9%
221012 Small Office Equipment	1,000	228	22.8%
221014 Bank Charges and other Bank related costs	1,797	2,658	147.9%
221017 Subscriptions	2,500	100	4.0%
225001 Consultancy Services- Short-term	9,160	22,839	249.3%
227001 Travel Inland	42,008	46,609	111.0%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

227004 Fuel, Lubricants and Oils	6,688	3,915	58.5%	
229200 Sale of goods purchased for resale	4,000	135	3.4%	
282151 Fines and Penalties to other govt units	81,000	3,244	4.0%	
291001 Transfers to Government Institutions	72,441	53,085	73.3%	
Wage Rec't:	135,981	Wage Rec't: 114,886	Wage Rec't:	84.5%
Non Wage Rec't:	377,028	Non Wage Rec't: 207,760	Non Wage Rec't:	55.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	513,009	Total 322,646	Total	62.9%

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	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	0	The underperformance was due to reduced travels as result of combining the workshop.
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Expenditure

211103 Allowances	2,760	805	29.1%	
227001 Travel Inland	11,040	8,943	81.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	19,185	Non Wage Rec't: 9,747	Non Wage Rec't:	50.8%
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	19,185	Total 9,747	Total	50.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)	#Error	The trip to Kigali made
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	3 (All divisions and head office)	50.00	
Non Standard Outputs:	client charter prepared, staff facilitated for training	client charter prepared, staff facilitated for training on CPA., workshop held, councillors trained on local government procedures at division levels		

Expenditure

221002 Workshops and Seminars	7,374	4,919	66.7%	
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

221003 Staff Training	5,706	3,687	64.6%
227002 Travel Abroad	40,000	46,764	116.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,430	Non Wage Rec't:	46,764	Non Wage Rec't:	112.9%
Domestic Dev't:	11,650	Domestic Dev't:	8,606	Domestic Dev't:	73.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,080	Total	55,370	Total	104.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (All Divisions, all health centres and municipal head office)	86 (all Divisions head offices, health centres and head office)	122.86	The over performance was due to increased travel in payroll preparations.
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	66,756	133.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	50,139	Non Wage Rec't: 66,756	Non Wage Rec't: 133.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,139	Total 66,756	Total 133.1%

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	Most of the adverts more especially in area of procurement were done in the fourth quarter.
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Expenditure

221001 Advertising and Public Relations	6,000		5,350		89.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	5,350	Non Wage Rec't:	89.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	5,350	Total	89.2%

Output: Office Support services

0	No challenge was encountered
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, fuel procured	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid, lubricanta and oils procured for cleaning council running equipments and small machines.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	2,130	355.0%
211103 Allowances	3,452	2,680	77.6%
224002 General Supply of Goods and Services	1,260	2,437	193.4%
227004 Fuel, Lubricants and Oils	2,400	1,730	72.1%
228001 Maintenance - Civil	3,600	2,835	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,312	11,812	95.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,312	11,812	95.9%

Output: Local Policing

Non Standard Outputs:	Illegal markets reduced Illigal structures reduced A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Illegal markets reduced Illigal structures reduced A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	0	The overperformance was due to increased unexpected cases that were handled.
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Expenditure

224002 General Supply of Goods and Services	2,700	2,124	78.7%
227001 Travel Inland	1,862	9,602	515.7%
227004 Fuel, Lubricants and Oils	920	996	108.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,482	12,722	232.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,482	12,722	232.1%

Output: Records Management

0	Funds for collecting transferred pesonnel to KMC were not available.
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	organized and computerized system, 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.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,448	433	29.9%
227001 Travel Inland	6,152	2,589	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,400	3,022	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,400	3,022	26.5%

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)	30-08-2014 (MOFPED Offices and Kabale Municipal Head offices)	#Error	There was no challenge faced.
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances made.	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		

Expenditure

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

211101 General Staff Salaries	105,990	93,074	87.8%	
211103 Allowances	17,040	14,420	84.6%	
221002 Workshops and Seminars	4,179	3,076	73.6%	
221010 Special Meals and Drinks	600	440	73.3%	
221011 Printing, Stationery, Photocopying and Binding	8,200	11,773	143.6%	
221014 Bank Charges and other Bank related costs	1,362	1,516	111.3%	
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	43,165	212.7%	
227003 Carriage, Haulage, Freight and Transport Hire	510	347	67.9%	
Wage Rec't:	105,990	Wage Rec't: 93,074	Wage Rec't: 87.8%	
Non Wage Rec't:	61,830	Non Wage Rec't: 75,295	Non Wage Rec't: 121.8%	
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	167,820	Total 168,369	Total 100.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	89868000 (All divisions and Head office)	53261704 (All divisions and head office.)	59.27	The taxpayers are not cooperative in paying taxes.
Value of Other Local Revenue Collections	16107845008 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	1044253205 (Local revenue inspected /mobilized, collection and enforcement of Boda boda improved in all Divisions)	6.48	
Value of Hotel Tax Collected	47040000 (All divisions and head office.)	20345398 (All divisions and head office.)	43.25	
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	118	134	113.6%	
227001 Travel Inland	15,079	28,874	191.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,197	Non Wage Rec't: 29,008	Non Wage Rec't: 190.9%	
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 29,008	Total 72.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	30-06-2013 (Budget and annual workplans in the council Hall)	13-03-2014 (Budget and annual workplans in the council Hall)	#Error	There was no challenge faced
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

workplan to the Council

Date of Approval of the Annual Workplan to the Council 30-08-13 (Consolidated workplans in Kabale municipal Council Hall) 14-05-2014 (Consolidated workplans in Kabale municipal Council Hall) #Error

Non Standard Outputs: Draft budget laid before the council and consolidated workplan prepared Budget and annual workplans laid before i council.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,344	545	40.6%
227001 Travel Inland	19,791	9,631	48.7%
291001 Transfers to Government Institutions	8,401	7,607	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,705	17,783	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,705	17,783	56.1%

Output: LG Expenditure mangement Services

Non Standard Outputs: final accounts prepared, inspection of books of accounts, quarterly OBT report prepared final accounts prepared, inspection of books of accounts, quarterly OBT report prepared and quarterly financial statements prepared. 0 No challenge was faced.

Expenditure

227001 Travel Inland	11,145	7,545	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,975	7,545	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,975	7,545	63.0%

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) 15-08-2014 (Final accounts submitted to Auditor General's Office Mbarara.) #Error There was no challenge faced.

Non Standard Outputs: Quarterly reports prepared, Annual cash flows prepared. Quarterly reports prepared.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	96	34	35.4%
227001 Travel Inland	6,701	4,372	65.2%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,797	Non Wage Rec't:	4,406	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	6,797	Total	4,406	Total	64.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 , co-incillor,s allowances and ex-gratia for LLGs paid.workplans and budgets prepared, quarterly departmental report based on OBT prepared, Mentoring of LLGs about council operations done

Salaries for staff paid in their Bank accounts for 12months 6 Council and 48 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

The overperformance was due to the fact that exgracia for politicians is paid once in the last quarter for the whole financial year.

Expenditure

211101 General Staff Salaries	14,124	14,124	100.0%
211103 Allowances	2,340	2,903	124.1%
213004 Gratuity Payments	10,320	10,080	97.7%
221011 Printing, Stationery, Photocopying and Binding	1,040	300	28.8%
221014 Bank Charges and other Bank related costs	1,000	1,177	117.7%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

227001 Travel Inland	6,952	4,102	59.0%	
224002 General Supply of Goods and Services	2,543	1,997	78.5%	
Wage Rec't:	14,124	Wage Rec't: 14,124	Wage Rec't: 100.0%	
Non Wage Rec't:	24,308	Non Wage Rec't: 20,558	Non Wage Rec't: 84.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,432	Total 34,682	Total 90.2%	

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> -Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal Council headquarters -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters 	<ul style="list-style-type: none"> Quarterly 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 	0	some allowances of the contract committee were not paid.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,200	4,430	48.2%	
211103 Allowances	1,920	2,933	152.7%	
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	7,270	93.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,820	Non Wage Rec't: 15,024	Non Wage Rec't: 60.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,820	Total 15,024	Total 60.5%	

Output: LG Political and executive oversight

0	Most of allowances were paid in the fourth quarter.
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges fulfilled	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, URA PAYE
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Expenditure

211103 Allowances	75,840		56,356		74.3%
221444 Salary and Gratuity for LG elected Political Leaders	37,440		31,400		83.9%
227001 Travel Inland	27,649		22,742		82.3%
Wage Rec't:	37,440	Wage Rec't:	31,400	Wage Rec't:	83.9%
Non Wage Rec't:	105,490	Non Wage Rec't:	79,098	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,930	Total	110,498	Total	77.3%

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	all meeting for concillors allowances paid	0	No challenge faced.
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Expenditure

211103 Allowances	36,750	27,338	74.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	36,750	Non Wage Rec't: 27,338	Non Wage Rec't: 74.4%
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	36,750	Total 27,338	Total 74.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Kabale Municipal council divisions offices)	14 (inpection of cooperatives and weights and measures by head offices)	100.00	The entire budget for the above output was exhausted in the second quarter
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 workes r trained	cooperatives and weights and measures inspected		

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 and monthly allowances, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	0	Most of the activities were done in the previous quarters.
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Expenditure

211101 General Staff Salaries	26,131	26,221	100.3%
211103 Allowances	5,100	752	14.7%
221014 Bank Charges and other Bank related costs	350	521	148.9%
Wage Rec't:	26,131	26,220	100.3%
Non Wage Rec't:	5,896	1,273	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,027	27,493	85.8%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Farmer Institution Development

Non Standard Outputs:	Salaries to Agricultural Extension salaries paid	Salaries to 2 Agricultural Extension workers paid	0	No challenge faced
<i>Expenditure</i>				
211101 General Staff Salaries	19,570	12,609	64.4%	
Wage Rec't:	19,570	Wage Rec't: 12,609	Wage Rec't: 64.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,570	Total 12,609	Total 64.4%	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (Entire municipality)	0 (N/A)	.00	The overperformance was due to increased demand for data required in budgeting
No of businesses inspected for compliance to the law	1000 (Entire municipality)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	0 (N/A)	.00	
No of awareness radio shows participated in	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	weights and measures inspected	weights and measures inspected business enumerated		
<i>Expenditure</i>				
227001 Travel Inland	1,908	8,121	425.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,908	Non Wage Rec't: 8,121	Non Wage Rec't: 425.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,908	Total 8,121	Total 425.6%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	900 (entire municipality)	0 (N/A)	.00	Most of the activities were done in the previous quarters
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)	0 (entire municipality)	.00	

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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 awareness radio shows participated in 0 (NA) 0 (N/A) 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

No. of market information reports disseminated 52 (mwanjari, central, garage street and bugongi markets) 35 (mwanjari, central, garage street and bugongi markets) 67.31 Funds were not available to cover the whole budget.

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

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

Expenditure

227001 Travel Inland	2,340	6,134	262.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,340	6,134	262.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,340	6,134	262.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 2 (Central Division) 0 (Central Division) .00 Most of activities were done in the previous quarter

No. of cooperative groups mobilised for registration 3 (entire municipality) 0 (Southern Division) .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%
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 No challenge faced.

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places, hots, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries for 12 months paid, quarterly planning meetings held, support supervision of health workers done, private clinics supervised, TBAs followed up, public health units supervised.
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Expenditure

211103 Allowances	11,563	4,236	36.6%		
221002 Workshops and Seminars	3,500	2,110	60.3%		
221011 Printing, Stationery, Photocopying and Binding	470	431	91.7%		
221014 Bank Charges and other Bank related costs	500	924	184.8%		
221407 District PHC wage	333,909	343,623	102.9%		
227001 Travel Inland	7,270	12,204	167.9%		
227004 Fuel, Lubricants and Oils	810	876	108.1%		
Wage Rec't:	333,909	Wage Rec't:	343,623	Wage Rec't:	102.9%
Non Wage Rec't:	24,113	Non Wage Rec't:	20,781	Non Wage Rec't:	86.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,022	Total	364,404	Total	101.8%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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: 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)	77957247 (Drugs delivered to the health Centres)	696.05	No challenge was encountered
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No planned stockouts)	0 (N/A)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Drugs delivered to health facilities	Drugs delivered to health facilities		

Expenditure

227003 Carriage, Haulage, Freight and Transport Hire	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	750	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	750	75.0%

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. public places inspected	0	Funds were not available in this quarter due overperformance in the previous
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Expenditure

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	915	84.7%
224002 General Supply of Goods and Services	4,000	6,482	162.1%
227001 Travel Inland	3,360	6,160	183.3%
227004 Fuel, Lubricants and Oils	9,920	7,260	73.2%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,240	Non Wage Rec't:	26,387	Non Wage Rec't:	113.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,240	Total	26,387	Total	113.5%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	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)	113.04	Most of activities were done in the last quarters.
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)	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)	100.00	
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)	54 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	45.00	
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)	10660 (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)	164.00	
No. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV - kirigime ward in southern Divisions)	78 (Kamukira HC IV -kirigime ward in southern Divisions)	21.67	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (N/A)	0	

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	0 (NA)	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	162 (Kamukira HCIV)	4.63	
Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly	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		

Expenditure

263102 LG Unconditional grants(current)	12,480	12,480	100.0%
263104 Transfers to other gov't units(current)	19,977	21,337	106.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,457	33,817	104.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,457	33,817	104.2%

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	overperformance was due payment of the contractor after completion
No of OPD and other wards constructed	1 (chidren ward roofed)	1 (Kamukira HCIV in Kirgime ward southern division)	100.00	
Non Standard Outputs:	chidren ward roofed	chidren ward roofed		

Expenditure

231001 Non-Residential Buildings	44,366	57,140	128.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,366	57,140	128.8%
Donor Dev't:		0	0.0%
Total	44,366	57,140	128.8%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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	Most of the funds were spent in the previous quarter.
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	1,648,563	93.0%
224002 General Supply of Goods and Services	9,425	11,293	119.8%
Wage Rec't:	1,772,519	Wage Rec't: 1,648,563	Wage Rec't: 93.0%
Non Wage Rec't:	9,425	Non Wage Rec't: 11,293	Non Wage Rec't: 119.8%
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 1,659,856	Total 93.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Nothern	1505 (Pupils who sat PLE in all Divisions in Kabale Municipal Council Namely;	88.53	No release was made in the fourth quarter.
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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 Southern)	Nothern Central Southern)		
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	
No. of student drop-outs	120 (all divisions, namely southern, northern and central)	35 (The number accumulated to 35.)	29.17	
No. of pupils enrolled in UPE	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10669 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	91.97	
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	76,533	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,533	76,533	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,533	76,533	100.0%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Most of the projected was completed but not yet handed over
No. of latrine stances constructed	16 (Kabale PS Central Division Kengoma PS Southern Division Bushuro PS Southern Division Kikungiri PS Southern Division Makanga PS Nothern Division)	10 (Five stance VIP latrines in Kikungiri PS Southern Division, Makanga primary school in Northern Division, Kitumba primary school and bushuro primary school in the southern division, Kabale primary school and st .maria gorreti primary schools)	62.50	
Non Standard Outputs:	project monitored	project monitored		

Expenditure

231001 Non-Residential Buildings	210,652	207,138	98.3%
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	Domestic Dev't:	207,138	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,652	Total	207,138	Total	98.3%

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)	1567 (government aided secondary schools in all divisions namely Northern , central and southern division)	96.13	some teachers never got their salaries
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1434 (Government aided Municipal Secondary schools in all divisions namely Northern , central and southern division)	81.48	
No. of teaching and non teaching staff paid	396 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	396 (All Municipal Secondary government schools)	100.00	
Non Standard Outputs:	discipline , health promoted and sports activities carried out	Increased enrolment in non USE Schools		

Expenditure

211101 General Staff Salaries	1,924,046		1,783,180		92.7%
227001 Travel Inland	3,196		2,460		77.0%
Wage Rec't:	1,924,046	Wage Rec't:	1,783,180	Wage Rec't:	92.7%
Non Wage Rec't:	3,196	Non Wage Rec't:	2,460	Non Wage Rec't:	77.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,927,242	Total	1,785,640	Total	92.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	1622 (Ndorwa Secondary Kabale Secondary)	98.30	No release was made in the fourth quarter.
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	235,290	99.7%
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	235,931	Non Wage Rec't:	235,290	Non Wage Rec't:	99.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,931	Total	235,290	Total	99.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	150 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)	512 (Kabale Nursing school and Kabale Technical college all in central Division)	341.33	No payment of capitation grant to tertiary institutions was released in the fourth quarter
No. Of tertiary education Instructors paid salaries	40 (Kabale Technical school in rutooma and Kabale Nursing school all in central division in Kabale municipality)	18 (Central Division)	45.00	
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		193,675		44.0%
21404 District Tertiary Institutions	158,450		158,450		100.0%
Wage Rec't:	440,501	Wage Rec't:	193,674	Wage Rec't:	44.0%
Non Wage Rec't:	158,450	Non Wage Rec't:	158,450	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	598,951	Total	352,124	Total	58.8%

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, improved standards, increased enrolment proper books of accounts kept, office stationary, co-funding, workshops and seminars, footage, airtime, maintenance of vehicles ,honoraria	0	The overperformance was due to increased inspectrate activities and payroll validations
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Expenditure

211101 General Staff Salaries	40,422	28,094	69.5%
211103 Allowances	4,920	5,329	108.3%
213002 Incapacity, death benefits and funeral expenses	1,000	800	80.0%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

221002 Workshops and Seminars	1,144	4,610	403.0%	
221011 Printing, Stationery, Photocopying and Binding	480	154	32.1%	
221014 Bank Charges and other Bank related costs	757	256	33.8%	
227001 Travel Inland	12,350	29,771	241.1%	
227004 Fuel, Lubricants and Oils	4,435	4,435	100.0%	
Wage Rec't:	40,422	28,094	69.5%	
Non Wage Rec't:	31,071	45,354	146.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	71,492	73,448	102.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (all government aided primary schools.)	2 (in all divisions)	9.52	Most monitoring activities were done jointly with inspection.
No. of tertiary institutions inspected in quarter	2 (Central Division)	2 (Kabale nursing school and Kabale Technical institute in central division)	100.00	
No. of inspection reports provided to Council	54 (Kabale Municipal Head offices)	16 (Kabale Municipal Head offices)	29.63	
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	12,175	100.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,285	12,175	99.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,285	12,175	99.1%	

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised	Sports, Games and MDD activities organised	0	The activities to deliver the out puts were done in the previous quarters
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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%	

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,350	Non Wage Rec't:	3,422	Non Wage Rec't:	78.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,350	Total	3,422	Total	78.7%

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,	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 submi	0	Little money was released for locally raised revenue activities. Some activities could not be implemented due to lack of funds
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Expenditure

211101 General Staff Salaries	61,297	24,225	39.5%
211103 Allowances	4,920	5,715	116.2%
221002 Workshops and Seminars	3,402	3,376	99.2%
221011 Printing, Stationery, Photocopying and Binding	1,120	85	7.6%
221014 Bank Charges and other Bank related costs	600	1,362	227.0%
223005 Electricity	1,000	131	13.1%
223006 Water	800	615	76.9%
227001 Travel Inland	27,012	27,305	101.1%
227004 Fuel, Lubricants and Oils	12,072	108	0.9%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	61,297	Wage Rec't:	24,225	Wage Rec't:	39.5%
Non Wage Rec't:	61,626	Non Wage Rec't:	38,698	Non Wage Rec't:	62.8%
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	122,923	Total	62,923	Total	51.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road gang recruited, Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	a total of 24.8km of road verges were cleaned, a total of 72 road gang members recruited and paid wages	0	The road gang was recruited in the fourth quarter. Originally we had 15 members instead of 72 and this led to underspending by end of the year.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,260	34,744	32.7%
224002 General Supply of Goods and Services	6,000	5,941	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,260	40,685	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,260	40,685	36.2%

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 (240m of Mutambuka road resealed by end of quarter located in Central-Central, 400m of shoulder sealed on Rugarama road located in Kijuguta Northern Division, Sealing of Rugarama road completed and retention paid)	.00	Due to lack of equipment like roller, water bowser and grader for periodic maintenance, works for the previous quarters were implemented in the fourth quarter after securing the equipment
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants(current)	212,931	183,707	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	212,931	183,707	86.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	212,931	183,707	86.3%

Output: Urban paved roads Maintenance (LLS)

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	a section of Muhumuza road had been planned for grvaelling but later the road was planned for resealing so the funds for gravel were allocated to other roads on the priority list.
Length in Km of Urban paved roads routinely maintained	5 (Potholes patched on all paved road in the Municipality)	5 (Potholes resealed on Banklane, Bushekwire, Bwankosy a, Johnson road, Jackson road, Coryndon road, Stadium road. Located in Central Division)	100.00	
Non Standard Outputs:	Potholes patched on all paved road in the Municipality	N/A		

Expenditure

263101 LG Conditional grants(current)	38,000	31,834	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,000	31,834	83.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,000	31,834	83.8%

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)	1 (Babukika road opened, located in Central Division)	33.33	Only funds for opening Babukika was released. Other locally raised funds were not released hence activities could not be implemented.
Non Standard Outputs:	Not planned	N/A		

Expenditure

263102 LG Unconditional grants(current)	15,000	5,496	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	5,496	36.6%
Donor Dev't:		0	0.0%
Total	15,000	5,496	36.6%

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)	11 (Routine mechanised maintenance of the following roads was completed: Kangye-Bitete, Archer, Lwamafa, Muzora, Bakunda, in Central Division, Kakira, Katjo Kyetobokire, Kazoba in Northern Division, Rukonjo in Southern Division; Periodic Maintenance of Nyakakika road in Southern	91.67	Periodic maintenance of Nyakakika and Bugongi roads delayed due to lack some equipment like a roller, water bowser and grader
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	12 (mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality)	Division completed and Periodic maintenance of Bugongi road in Northern Division completed) 11 (Routine mechanised maintenance of the following roads was completed: Kangye-Bitete, Archer, Lwamafa, Muzora, Bakunda, in Central Division, Kakira, Katjo Kyetobokire, Kazoba in Northern Division, Rukonjo in Southern Division; Periodic Maintenance of Nyakakika road in Southern Division completed and Periodic maintenance of Bugongi road in Northern Division completed)	91.67	
Non Standard Outputs:	mechanised routine maintenance carried out on 12km of unpaved roads in the Municipality	Routine mechanised maintenance of the following roads was completed: Kangye-Bitete, Archer, Lwamafa, Muzora, Bakunda, in Central Division, Kakira, Katjo Kyetobokire, Kazoba in Northern Division, Rukonjo in Southern Division; Periodic Maintenance of Nyakakika		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	280,762	233,129	83.0%	
Wage Rec't:		Wage Rec't: 11,190	Wage Rec't:	0.0%
Non Wage Rec't:	280,762	Non Wage Rec't: 221,939	Non Wage Rec't:	79.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	280,762	Total 233,129	Total	83.0%

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, motor grader, repaired, serviced and maintained. Located at the centre,	0	There were unexpected breakdowns of the grader, wheel loader and tipper due to a lot of work which led to over expenditure
<i>Expenditure</i>				
231005 Machinery and Equipment	44,660	73,301	164.1%	

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,660	Non Wage Rec't:	73,301	Non Wage Rec't:	164.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,660	Total	73,301	Total	164.1%

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,	Participants sensitized about USMID and decentralised planning, Technical evaluation exercise conducted, Staff trained, benchmarking tour conducted	0	The grant for reconstruction of roads was not utilised, Contract was still under procurement
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Expenditure

231003 Roads and Bridges	13,541,759		100,924		0.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,541,759	Domestic Dev't:	100,924	Domestic Dev't:	0.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,541,759	Total	100,924	Total	0.7%

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	One toilet in the municipal yard repaired, buildings demolished, located in the Municipal Yard and Head office	0	some buildings were demolished leading to over expenditure in the quarter
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Expenditure

228001 Maintenance - Civil	6,000		3,453		57.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	3,453	Non Wage Rec't:	57.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	3,453	Total	57.6%

Output: Vehicle Maintenance

0	The skip loader is getting old making it difficult to plan for its maintenance.
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,

Expenditure

228002 Maintenance - Vehicles	9,400	4,914	52.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,400	4,914	Non Wage Rec't: 111.7%
Domestic Dev't:	5,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,400	4,914	Total 52.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: GPS and GIS software 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

Annual loan repayment made to Centenary Bank.

0 Loan repayment made on a reducing balance.

Expenditure

231001 Non-Residential Buildings	103,159	100,879	97.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	105,159	100,879	Domestic Dev't: 95.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	105,159	100,879	Total 95.9%

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 (Activity not implemented)

.00 Activity not implemented, little Funds were released at the end of the FY hence we could not engage a contractor

Non Standard Outputs: Electricity connected to new council office block located at KMC head office

Activity not implemented

Expenditure

231002 Residential Buildings	452,259	113,954	25.2%
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	452,259	Domestic Dev't:	113,954	Domestic Dev't:	25.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	452,259	Total	113,954	Total	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	7476 tonnes of fresh waste received at the composting plant	0	The waste collection effort was intensified during the year leading to increased performance.
	6,000 tonnes of waste received at composting plant	1520 tonnes of compost produced		
	1,600 tonnes of compost produced			

Expenditure

211101 General Staff Salaries	17,271		16,274		94.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,480		22,781		123.3%
211103 Allowances	540		261		48.4%
224002 General Supply of Goods and Services	5,535		2,359		42.6%
225002 Consultancy Services- Long-term	0		2,394		N/A
227001 Travel Inland	1,590		1,588		99.9%
227004 Fuel, Lubricants and Oils	21,313		19,194		90.1%
228002 Maintenance - Vehicles	1,938		2,232		115.2%
Wage Rec't:	17,271	Wage Rec't:	16,273	Wage Rec't:	94.2%
Non Wage Rec't:	52,401	Non Wage Rec't:	48,415	Non Wage Rec't:	92.4%
Domestic Dev't:		Domestic Dev't:	2,394	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,672	Total	67,082	Total	96.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	170 (Planting along Bwankosya road, Nyerere road and	65 (Central Division)	38.24	The Quarter was a dry spell where no
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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) planting was done

Area (Ha) of trees established (planted and surviving)	1300 (Planting along Bwankosya Road, Nyerere road and Rutooma road)	1150 (Central Division)	88.46	
Non Standard Outputs:	1,300 trees to be planted	Central Division		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	850	850	100.0%	
227001 Travel Inland	500	540	108.0%	
224002 General Supply of Goods and Services	2,390	2,390	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,740	3,780	Non Wage Rec't:	101.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,740	3,780	Total	101.1%

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)	31 (KMC Central Division KMC Southern Division KMC Northern Division)	206.67	There were no planned activities in the 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%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,474	1,280	Non Wage Rec't:	86.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,474	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)	0 (KMC Central Division KMC Southern Division KMC Northern Division)	.00	The activity was not done due to financial constraints
Non Standard Outputs:	3 industrial projects 7 council projects 8 education al institutions	KMC Northern Division		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	103	202	196.1%	
225001 Consultancy Services- Short-term	20,000	3,900	19.5%	

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

227001 Travel Inland	3,282	3,195	97.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,385	3,397	Non Wage Rec't:	100.4%
Domestic Dev't:	20,000	3,900	Domestic Dev't:	19.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,385	7,297	Total	31.2%

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)	40 (KMC Central Division KMC Southern Division KMC Northern Division)	80.00	No activity planned for this quarter
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	KMC Central Division KMC Southern Division KMC Northern Division		

Expenditure

227001 Travel Inland	5,632	5,400	95.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	5,400	Non Wage Rec't:	90.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	5,400	Total	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 Seives 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 4 quarters paid monthly, mileage/transport allowances and airtime paid, bank charges paid, Community mobilized and sensitized.	0	No challenge faced
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Expenditure

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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

211101 General Staff Salaries	34,669	33,430	96.4%	
211103 Allowances	5,940	4,651	78.3%	
221014 Bank Charges and other Bank related costs	473	521	110.0%	
227001 Travel Inland	4,192	4,472	106.7%	
Wage Rec't:	34,669	Wage Rec't: 33,430	Wage Rec't:	96.4%
Non Wage Rec't:	11,105	Non Wage Rec't: 9,644	Non Wage Rec't:	86.8%
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	45,773	Total 43,074	Total	94.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (PCDO at head office)	1 (PCDO at head office)	100.00	No challenge faced
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	6,150	92.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,481	Non Wage Rec't: 6,900	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	8,481	Total 6,900	Total	81.4%

Output: Adult Learning

No. FAL Learners Trained	40 (learners are in all divisions)	40 (learners are in all divisions)	100.00	All the allowances were paid in the fourth quarter and monitoring was done in also in the fourth quarter.
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL programme monitored,	Instructor's allowances paid, instruction materials procured, FAL programme monitored.		

Expenditure

224002 General Supply of Goods and Services	794	595	74.9%	
227001 Travel Inland	1,898	1,205	63.5%	

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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:	2,692	Non Wage Rec't:	1,800	Non Wage Rec't:	66.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,692	Total	1,800	Total	66.9%

Output: Support to Public Libraries

Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and maintained and repaired	monitoring school libraries done, librarians teachers sensitized, Book week festivals organised, School library teachers monitored and sensitized, Mileage paid, and News papers procured.	0	No challenge was faced
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Expenditure

211103 Allowances	2,760	924	33.5%		
221005 Hire of Venue (chairs, projector etc)	1,750	1,000	57.1%		
221007 Books, Periodicals and Newspapers	1,844	1,382	75.0%		
221009 Welfare and Entertainment	1,512	150	9.9%		
221010 Special Meals and Drinks	905	1,332	147.2%		
221011 Printing, Stationery, Photocopying and Binding	1,316	701	53.3%		
227001 Travel Inland	7,380	6,622	89.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,397	Non Wage Rec't:	12,111	Non Wage Rec't:	62.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,397	Total	12,111	Total	62.4%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted.	study tour to kisoro conducted	0	The overperformance was due to the fact that study tour was done one the Financial Year.
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Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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>	1,500	<i>Non Wage Rec't:</i>	1,500	<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	1,500	Total	1,500	Total	100.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	1 (1 at head office.)	25.00	The overperformance was due to one meeting held in that quarter that was big enough to cover half of the budget of the outputs
Non Standard Outputs:	National youth day celebrated and the youth sensitized	Youth meeting conducted		

Expenditure

227001 Travel Inland	1,228		1,600		130.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,228	Non Wage Rec't:	1,600	Non Wage Rec't:	130.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,228	Total	1,600	Total	130.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	2 (Central division and kirigime kwenterana Group in southern Division)	16.67	Most of the PWDS and elderly were supported in the fourth quarter because department wanted to accumulate enough to support atleast two Divisions.
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.	PWDS supported to participate in income generating activities, appliances procured.		

Expenditure

224002 General Supply of Goods and Services	4,615		4,290		93.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,128	Non Wage Rec't:	4,290	Non Wage Rec't:	83.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,128	Total	4,290	Total	83.7%

Output: Work based inspections

0	All the activities were in the previous quarters
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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:	Work places registered, Work places inspected,	Work places of entire municipality registered , Work places of entire municipality inspected
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,808	3,808	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,808	3,808	100.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (3 at divisions and 1 at head office)	1 (1 at head office)	25.00	The activity was combined with that of gender and its cost was within that of Gender.
Non Standard Outputs:	Discretionary activities by different women stakeholders implemented	Study tour to Kisoro Conducted		

Expenditure

227001 Travel Inland	600	1,500	250.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,228	1,500	122.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,228	1,500	122.2%

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	Funds were released towards the end of the quarter
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Expenditure

263102 LG Unconditional grants(current)	438,454	267,751	61.1%
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	438,454	Donor Dev't:	267,751	Donor Dev't:	61.1%
Total	438,454	Total	267,751	Total	61.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	TSUPU programme confunded	Asorted activities done	0	Funds were not available
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Expenditure

231007 Other Structures	15,000	7,405	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	7,405	49.4%
Donor Dev't:		0	0.0%
Total	15,000	7,405	49.4%

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 , Assesment of the performance of the departments done , salaries and wage for 12 months paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other	0	Travel allowances were paid due to the fact that the council was recovering diverted road funds using local revenue
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Expenditure

211101 General Staff Salaries	12,478	12,145	97.3%
211103 Allowances	3,600	597	16.6%
221008 Computer Supplies and IT Services	784	750	95.7%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	303	88	29.0%	
227001 Travel Inland	3,904	3,224	82.6%	
Wage Rec't:	12,478	Wage Rec't: 12,145	Wage Rec't: 97.3%	
Non Wage Rec't:	8,771	Non Wage Rec't: 4,659	Non Wage Rec't: 53.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,249	Total 16,804	Total 79.1%	

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	Environmental and financial collected data, entered processed and analysed data and reports submitted. Data for planning purposes collected, Kabale Municipality abstract compiled	0	Most of the statistical data collection activities were done in the previous quarters
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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	460	52.3%	
227001 Travel Inland	12,510	12,850	102.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,640	Non Wage Rec't: 14,510	Non Wage Rec't: 99.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,640	Total 14,510	Total 99.1%	

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, design of the Drainage	0	All activities were done in previous quarters.
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Expenditure

227001 Travel Inland	3,838	3,830	99.8%	
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Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,838	Non Wage Rec't:	3,830	Non Wage Rec't:	99.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,838	Total	3,830	Total	99.8%

Output: Development Planning

Non Standard Outputs:	Five year development plan followed	Five year development plan extract developed and preparation of the compilation of next five year development plan done	0	No activity was done in this quarter
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	360		360		100.0%
222001 Telecommunications	40		40		100.0%
227001 Travel Inland	1,600		1,800		112.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,200	Non Wage Rec't:	110.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	2,200	Total	110.0%

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.	Contract Performance Form B managed and updated, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	0	Most of OBT activities were done in the second and third quarters
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Expenditure

221002 Workshops and Seminars	6,000		5,762		96.0%
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		8,655		116.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,737	Non Wage Rec't:	15,377	Non Wage Rec't:	104.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,737	Total	15,377	Total	104.3%

Output: Monitoring and Evaluation of Sector plans

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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:	monitoring reports carried out	monitoring reports carried out	0	Monitoring was done in the fourth quarter.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
227001 Travel Inland	2,914	1,900	65.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,114	2,000	64.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,114	2,000	64.2%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Teachers' houses at Kabale primary school and Ndoorwa primary school completed, mutambuka road rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	Teachers' houses at Kabale preparatory school and Ndoorwa primary school completed, laptop and filling cabinet procured, servicing cost and monitoring projects	0	most of activities were done in the fourth quarter.
<i>Expenditure</i>				
231002 Residential Buildings	55,142	57,817	104.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	56,343	57,817	102.6%	
Donor Dev't:		0	0.0%	
Total	56,343	57,817	102.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 No challenge encountered

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis.	salaries for 12 moths paid and allowances paid
	Allowances; Transport and airtime for the whole Financial year paid.	

Expenditure

211101 General Staff Salaries	20,094	19,763	98.4%
211103 Allowances	4,140	4,050	97.8%
Wage Rec't:	20,094	Wage Rec't: 19,763	Wage Rec't: 98.4%
Non Wage Rec't:	4,140	Non Wage Rec't: 4,050	Non Wage Rec't: 97.8%
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	24,234	Total 23,813	Total 98.3%

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.)	8 (Kabale Municipal Council LC IV Head office, Divisions & all departments of the Municipality, Schools, Health Centres & Projects audited)	100.00	The overperformance was due to monitoring exercise that was carried out.
Date of submitting Quaterly Internal Audit Reports	20-08-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	20-08-2014 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	#Error	
Non Standard Outputs:	4 quarterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	8 Audit reports produced Reports on schools and Reports on projects monitored Plus stock taking in health centres and health centres fully audited Submission made to Kampala and Mbarara		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	442	1,192	269.7%
221012 Small Office Equipment	558	504	90.3%
227001 Travel Inland	19,948	20,647	103.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,008	Non Wage Rec't: 22,343	Non Wage Rec't: 97.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,008	Total 22,343	Total 97.1%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,996,442	<i>Wage Rec't:</i>	4,406,474	<i>Wage Rec't:</i>	88.2%
<i>Non Wage Rec't:</i>	2,430,553	<i>Non Wage Rec't:</i>	2,070,173	<i>Non Wage Rec't:</i>	85.2%
<i>Domestic Dev't:</i>	14,502,189	<i>Domestic Dev't:</i>	665,653	<i>Domestic Dev't:</i>	4.6%
<i>Donor Dev't:</i>	438,454	<i>Donor Dev't:</i>	267,751	<i>Donor Dev't:</i>	61.1%
Total	22,367,638	Total	7,410,051	Total	33.1%

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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
<i>Sector: Works and Transport</i>				3,238	0
<i>LG Function: District Engineering Services</i>				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 4

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	108,952
Sector: Works and Transport				103,159	100,879
<i>LG Function: District Engineering Services</i>				<i>103,159</i>	<i>100,879</i>
<i>Capital Purchases</i>					
Output: Other Capital				103,159	100,879
LCII: Central				103,159	100,879
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	100,879
Sector: Education				13,247	8,073
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,247</i>	<i>8,073</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,247	8,073
LCII: Central				13,247	8,073
Item: 263104 Transfers to other govt. units					
Kabale primary school		Conditional Grant to Primary Education	N/A	13,247	8,073

Vote: 757 Kabale Municipal Council 2013/14 Quarter 4

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	656,079
Sector: Works and Transport				10,895,313	347,653
LG Function: District, Urban and Community Access Roads				10,390,293	233,699
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				44,660	73,301
LCII: Central				44,660	73,301
Item: 231005 Machinery and equipment					
Maintenance of road equipment		Roads Rehabilitation Grant	Completed	44,660	73,301
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	108,349
LCII: Central				71,296	108,349
Item: 263101 LG Conditional grants					
Rehabilitation of Mutambuka road		Roads Rehabilitation Grant	N/A	71,296	108,349

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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	656,079
Output: Urban paved roads Maintenance (LLS)				38,000	31,834
LCII: Central				38,000	31,834
Item: 263101 LG Conditional grants					
Routine maintenance of Stadium road		Roads Rehabilitation Grant	N/A	2,500	2,500
Routine maintenance of Bwankosya road		Roads Rehabilitation Grant	N/A	2,000	2,000
Routine maintenance of Bushekwire road		Roads Rehabilitation Grant	N/A	4,500	4,500
Routine maintenance of Garage street road		Roads Rehabilitation Grant	N/A	9,000	6,400
Routine maintenance of Jackson road		Roads Rehabilitation Grant	N/A	3,500	3,500
Routine maintenance of Johnson road		Roads Rehabilitation Grant	N/A	3,000	3,000
Routine maintenance of Muhumuza road		Roads Rehabilitation Grant	N/A	7,000	4,434
Routine maintenance of Nyerere road		Roads Rehabilitation Grant	N/A	2,500	1,500
Routine maintenance of Bank Lane road		Roads Rehabilitation Grant	N/A	4,000	4,000
Output: Urban unpaved roads rehabilitation (other)				15,000	5,496
LCII: Central				15,000	5,496
Item: 263102 LG Unconditional grants					
Opening of Babukika road		Locally Raised Revenues	N/A	15,000	5,496
Output: Urban unpaved roads Maintenance (LLS)				22,000	14,719
LCII: Butobere				7,000	9,272
Item: 263101 LG Conditional grants					
Routine mechanized maintenance of Lwamafa road		Roads Rehabilitation Grant	N/A	5,000	6,958
Routine mechanized maintenance of Kangye-Bitetete road		Roads Rehabilitation Grant	N/A	2,000	2,314
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	656,079
Routine mechanized maintenance of Mitchel road		Roads Rehabilitation Grant	N/A	10,000	0
LCII: Nyabikoni Item: 263101 LG Conditional grants				5,000	5,447
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	5,447
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 colour printer		Locally Raised Revenues	Not Started	1,600	0
Supply of lap Top		Locally Raised Revenues	Not Started	2,000	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	656,079
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	222,883
LG Function: Pre-Primary and Primary Education				66,841	75,513
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				54,000	61,528
LCII: Butobere				27,000	20,896
Item: 231001 Non Residential buildings (Depreciation)					
Butobere Primary school		Conditional Grant to SFG	Works Underway	14,000	0
Junction primary school		Conditional Grant to SFG	Works Underway	13,000	20,896
LCII: Central				12,000	21,446
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	Completed	12,000	21,446
LCII: Nyabikoni				15,000	19,186
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Rutooma primary school		Conditional Grant to SFG	Completed	15,000	19,186
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,841	13,985
LCII: Butobere				4,838	5,536
Item: 263104 Transfers to other govt. units					
Butobere Primary School		Conditional Grant to Primary Education	N/A	1,446	2,242
Junction Primary School		Conditional Grant to Primary Education	N/A	3,392	3,294
LCII: Kigongi				2,842	2,580
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	656,079
Kabale Parents primary school		Conditional Grant to Primary Education	N/A	2,842	2,580
LCII: Nyabikoni Item: 263104 Transfers to other govt. units				5,161	5,869
Nyabikoni primary school		Conditional Grant to Primary Education	N/A	2,399	2,546
Rutooma Primary School		Conditional Grant to Primary Education	N/A	2,762	3,323
LG Function: Secondary Education				129,889	147,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,889	147,370
LCII: Central Item: 263104 Transfers to other govt. units				129,889	147,370
Kabale SS		Conditional Grant to Secondary Education	N/A	129,889	147,370
Sector: Health				1,800	1,800
LG Function: Primary Healthcare				1,800	1,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	1,800
LCII: Kigongi Item: 263102 LG Unconditional grants				1,800	1,800
KMC HCII		Conditional Grant to PHC - development	N/A	1,800	1,800
Sector: Social Development				146,151	83,743
LG Function: Community Mobilisation and Empowerment				146,151	83,743
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				146,151	83,743
LCII: Not Specified Item: 263102 LG Unconditional grants				146,151	83,743
Central division		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	83,743
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	656,079
Teachers house construction at Butobere Primary School		LGMSD (Former LGDP)	Not Started	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 Northern Division		<i>LCIV: Kabale Municipal council</i>		495,312	358,878
Sector: Works and Transport				276,297	198,623
LG Function: District, Urban and Community Access Roads				276,297	198,623
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				141,635	75,358
LCII: kijuguta				141,635	75,358
Item: 263101 LG Conditional grants					
Completon of Rugarama road drainage and shoulders		Roads Rehabilitation Grant	N/A	141,635	75,358
Output: Urban unpaved roads Maintenance (LLS)				134,662	123,265
LCII: kijuguta				22,862	13,237
Item: 263101 LG Conditional grants					
Routine mechanized maintenance of Katojo- Kyetobokire road		Roads Rehabilitation Grant	N/A	4,000	3,990
Mechanized routine maintenance of Kakira road		Roads Rehabilitation Grant	N/A	10,000	9,247
Routine Mechanized maintenance of Kirwa Rugarama road		Roads Rehabilitation Grant	N/A	8,862	0
LCII: Lower Bugongi				101,800	88,838
Item: 263101 LG Conditional grants					
Supply and Installation of 900mm culverts along Mukombe road		Roads Rehabilitation Grant	N/A	2,400	3,450
Installation of 600mm culverts along Kazoba road		Roads Rehabilitation Grant	N/A	3,000	7,040
Routine mechanized maintenance of Kazoba road		Roads Rehabilitation Grant	N/A	4,000	3,998
Periodic maintenance of Bugongi road		Roads Rehabilitation Grant	N/A	90,000	74,350
Supply and Installation of 900mm culverts along Katabazi road		Roads Rehabilitation Grant	N/A	2,400	0
LCII: Not Specified				0	5,171
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	358,878
Construction of Headwallws		Roads Rehabilitation Grant	N/A	0	5,171
LCII: Upper Bugongi Item: 263101 LG Conditional grants				10,000	16,019
Routine mechanized maintenance of Archer road		Roads Rehabilitation Grant	N/A	10,000	10,000
Installation of culverts along Dundas and Ngorogoza roads		Roads Rehabilitation Grant	N/A	0	6,019
Sector: Education				47,312	44,691
LG Function: Pre-Primary and Primary Education				47,312	44,691
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,000	21,714
LCII: Lower Bugongi Item: 231001 Non Residential buildings (Depreciation)				26,000	21,714
Kigezi high school primary		Conditional Grant to SFG	Works Underway	15,000	0
construction of VIP latrines at Makanga primary school		Conditional Grant to SFG	Completed	11,000	21,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,312	22,977
LCII: kijuguta Item: 263104 Transfers to other govt. units				9,538	9,273
Kijuguta Primary School		Conditional Grant to Primary Education	N/A	3,970	3,235
Kabale Preparatory Schoool		Conditional Grant to Primary Education	N/A	2,204	2,736
Horby High School		Conditional Grant to Primary Education	N/A	3,363	3,302
LCII: Lower Bugongi Item: 263104 Transfers to other govt. units				9,935	11,390
Kigezi High School primary		Conditional Grant to Primary Education	N/A	5,543	5,534
Lower Bugongi primary school		Conditional Grant to Primary Education	N/A	2,431	2,723

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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	358,878
Makanga Primary School		Conditional Grant to Primary Education	N/A	1,960	3,133
LCII: Upper Bugongi Item: 263104 Transfers to other govt. units				1,840	2,313
Bugongi primary school		Conditional Grant to Primary Education	N/A	1,840	2,313
Sector: Health				1,800	1,800
LG Function: Primary Healthcare				1,800	1,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	1,800
LCII: Rutooma				1,800	1,800
Item: 263102 LG Unconditional grants					
Rutoomi HCII		Conditional Grant to PHC - development	N/A	1,800	1,800
Sector: Social Development				146,151	91,497
LG Function: Community Mobilisation and Empowerment				146,151	91,497
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				146,151	91,497
LCII: Not Specified				146,151	91,497
Item: 263102 LG Unconditional grants					
Northern division		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	91,497
Sector: Public Sector Management				23,752	22,268
LG Function: Local Government Planning Services				23,752	22,268
<i>Capital Purchases</i>					
Output: Other Capital				23,752	22,268
LCII: kijuguta				23,752	22,268
Item: 231002 Residential buildings (Depreciation)					
Teachers house construction at kabale preparatory school		LGMSD (Former LGDP)	Completed	23,752	22,268

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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	529,836
Sector: Works and Transport				3,461,522	92,155
LG Function: District, Urban and Community Access Roads				3,461,522	92,155
<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	92,155
LCII: Karubanda				65,000	62,742
Item: 263101 LG Conditional grants					
Periodic Maintenance of Nyakakika road		Roads Rehabilitation Grant	N/A	65,000	62,742
LCII: kirigime				44,100	29,413
Item: 263101 LG Conditional grants					
Completion of Rukonjo road		Roads Rehabilitation Grant	N/A	23,912	29,413
Installation of guard rails at Nyakambu bridge		Roads Rehabilitation Grant	N/A	6,000	0
Supply and Installation of culverts along Rukonjo road		Roads Rehabilitation Grant	N/A	14,188	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	239,314
LG Function: Pre-Primary and Primary Education				148,644	151,393
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				119,512	119,895
LCII: Karubanda				31,000	18,729
Item: 231001 Non Residential buildings (Depreciation)					
Rushoroza girls primary school		Conditional Grant to SFG	Works Underway	17,000	18,729
st.maria gorretii primary school		Conditional Grant to SFG	Works Underway	14,000	0
LCII: kirigime				29,512	39,676

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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	529,836
Item: 231001 Non Residential buildings (Depreciation)					
Ndorwa primary school		Conditional Grant to SFG	Completed	14,000	20,080
mugabi primary schools		Conditional Grant to SFG	Completed	15,512	19,596
LCII: Mwanjari				12,000	20,045
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kikungiri primary school		Conditional Grant to SFG	Completed	12,000	20,045
LCII: Rushaki				47,000	41,446
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	Works Underway	12,000	0
septic tank at Kengoma primary school		Conditional Grant to SFG	Completed	20,000	20,723
Rushaki		Conditional Grant to SFG	Completed	15,000	20,723
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,132	31,498
LCII: Karubanda				11,862	11,099
Item: 263104 Transfers to other govt. units					
Rushoronza girls' Primary school		Conditional Grant to Primary Education	N/A	2,056	2,850
Kitumba primary School		Conditional Grant to Primary Education	N/A	4,947	3,839
St .Maria Gorretii primary school		Conditional Grant to Primary Education	N/A	4,859	4,410
LCII: kirigime				3,535	5,126
Item: 263104 Transfers to other govt. units					
Ndorwa Primary School		Conditional Grant to Primary Education	N/A	1,872	2,728
Mugabi Primary School		Conditional Grant to Primary Education	N/A	1,664	2,398
LCII: Mwanjari				8,571	7,568
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 Southern division		<i>LCIV: Kabale Municipal council</i>		3,946,694	529,836
Rushoronzha boys Primary school		Conditional Grant to Primary Education	N/A	1,622	2,867
Kikungiri Primary School		Conditional Grant to Primary Education	N/A	6,949	4,701
LCII: Rushaki Item: 263104 Transfers to other govt. units				5,163	7,705
Rushaki Primary School		Conditional Grant to Primary Education	N/A	1,672	2,715
Bushuro Primary School		Conditional Grant to Primary Education	N/A	2,169	3,184
Kengoma Primary School		Conditional Grant to Primary Education	N/A	1,323	1,806
LG Function: Secondary Education				106,043	87,920
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,043	87,920
LCII: kirigime Item: 263104 Transfers to other govt. units				106,043	87,920
Ndorwa senior secondary school		Conditional Grant to Secondary Education	N/A	106,043	87,920
Sector: Health				70,546	69,585
LG Function: Primary Healthcare				70,546	69,585
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: kirigime Item: 231007 Other Fixed Assets (Depreciation)				15,000	0
Fencing Kamukira HC IV		Conditional Grant to PHC - development	Being Procured	15,000	0
Output: OPD and other ward construction and rehabilitation				44,366	57,140
LCII: kirigime Item: 231001 Non Residential buildings (Depreciation)				44,366	57,140
Roofing of the children ward		Conditional Grant to PHC - development	Works Underway	44,366	57,140
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,180	12,446
LCII: kirigime Item: 263102 LG Unconditional grants				9,380	10,646
Kamukira HCIV		Conditional Grant to PHC - development	N/A	7,080	7,080
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 Southern division		<i>LCIV: Kabale Municipal council</i>		3,946,694	529,836
Kamukira health centre IV		Locally Raised Revenues	N/A	2,300	3,566
LCII: Mwanjari Item: 263102 LG Unconditional grants				1,800	1,800
Mwanjari HCII		Conditional Grant to PHC - development	N/A	1,800	1,800
Sector: Social Development				146,151	109,530
LG Function: Community Mobilisation and Empowerment				146,151	109,530
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				146,151	109,530
LCII: Not Specified				146,151	109,530
Item: 263102 LG Unconditional grants					
Southern Division		Conditional Grant to Community Devt Assistants Non Wage	N/A	146,151	109,530
Sector: Public Sector Management				13,788	19,252
LG Function: Local Government Planning Services				13,788	19,252
<i>Capital Purchases</i>					
Output: Other Capital				13,788	19,252
LCII: kirigime				13,788	19,252
Item: 231002 Residential buildings (Depreciation)					
Teachers house construction at Butobere Primary School		Locally Raised Revenues	Completed	13,788	19,252

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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	25,525
Sector: Works and Transport				7,000	2,990
LG Function: District, Urban and Community Access Roads				5,000	2,990
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				5,000	2,990
LCII: Not Specified				5,000	2,990
Item: 263101 LG Conditional grants					
Supply and Installation of sign posts along roads		Roads Rehabilitation Grant	N/A	5,000	2,990
LG Function: District Engineering Services				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	4,000
LG Function: Pre-Primary and Primary Education				11,140	4,000
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,140	4,000
LCII: Not Specified				11,140	4,000
Item: 231001 Non Residential buildings (Depreciation)					
monitoring costs		Conditional Grant to SFG	Works Underway	11,140	4,000
Sector: Social Development				15,000	7,405
LG Function: Community Mobilisation and Empowerment				15,000	7,405
<i>Capital Purchases</i>					
Output: Other Capital				15,000	7,405
LCII: Not Specified				15,000	7,405
Item: 231007 Other Fixed Assets (Depreciation)					
Cofunding		Locally Raised Revenues	Works Underway	15,000	7,405
Sector: Public Sector Management				5,807	11,130
LG Function: Local Government Planning Services				5,807	11,130
<i>Capital Purchases</i>					
Output: Other Capital				5,807	11,130
LCII: Not Specified				5,807	11,130
Item: 231002 Residential buildings (Depreciation)					
procurement of the laptop computer for production and binding machine		LGMSD (Former LGDP)	Completed	2,605	2,475

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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	25,525
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	17,771
<i>Sector: Health</i>				<i>17,677</i>	<i>17,771</i>
<i>LG Function: Primary Healthcare</i>				<i>17,677</i>	<i>17,771</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,677	17,771
LCII: kirigime				17,677	17,771
Item: 263104 Transfers to other govt. units					
Kamukira health centre		Conditional Grant to	N/A	17,677	17,771
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	106,092
Sector: Works and Transport				0	100,924
LG Function: District, Urban and Community Access Roads				0	100,924
<i>Capital Purchases</i>					
Output: Other Capital				0	100,924
LCII: Not Specified				0	100,924
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Start-up costs	Not Started	0	100,924
Conducted workshop in Decentralised planning, Sensitisation workshop on USMID, Training Staff, Mentoring staff, Conducting Capacity needs Assesment, Attending Technical evaluation Committee meetings for USMID projects, Attending USMID meeting,					
Sector: Public Sector Management				5,210	5,168
LG Function: Local Government Planning Services				5,210	5,168
<i>Capital Purchases</i>					
Output: Other Capital				5,210	5,168
LCII: Not Specified				5,210	5,168
Item: 231002 Residential buildings (Depreciation)					
monitoring costs		LGMSD (Former LGDP)	Completed	2,605	2,500
servicing costs		Not Specified	Completed	2,605	2,668

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Checklist for QUARTER 4 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 4 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