
Vote: 757 Kabale Municipal Council 2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Kabale Municipal Council

Date: 7/29/2015

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

Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,612,185	1,643,532	63%
2a. Discretionary Government Transfers	874,570	727,497	83%
2b. Conditional Government Transfers	8,926,122	7,966,777	89%
2c. Other Government Transfers	5,446,234	3,176,570	58%
3. Local Development Grant	140,063	140,063	100%
4. Donor Funding	219,117	219,117	100%
Total Revenues	18,218,291	13,873,556	76%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,083,533	1,545,972	1,157,329	74%	56%	75%
2 Finance	372,303	346,671	342,553	93%	92%	99%
3 Statutory Bodies	431,194	396,637	388,535	92%	90%	98%
4 Production and Marketing	2,366,508	58,753	58,370	2%	2%	99%
5 Health	703,071	645,615	641,941	92%	91%	99%
6 Education	5,969,372	5,104,837	5,103,260	86%	85%	100%
7a Roads and Engineering	5,454,858	4,981,372	1,517,292	91%	28%	30%
7b Water	24,357	17,523	17,523	72%	72%	100%
8 Natural Resources	107,044	86,930	85,643	81%	80%	99%
9 Community Based Services	416,687	386,405	380,207	93%	91%	98%
10 Planning	238,454	224,110	223,380	94%	94%	100%
11 Internal Audit	50,910	57,963	57,963	114%	114%	100%
Grand Total	18,218,292	13,852,788	9,973,996	76%	55%	72%
Wage Rec't:	6,129,242	5,094,253	5,094,255	83%	83%	100%
Non Wage Rec't:	4,346,636	3,640,514	3,611,483	84%	83%	99%
Domestic Dev't	7,523,296	4,898,904	1,089,560	65%	14%	22%
Donor Dev't	219,117	219,117	178,699	100%	82%	82%

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

The council received 13,873,556,000 shillings corresponding to 76% annual budget. Of the revenue received ,1,643,532,000/= was from locally raised corresponding to 63%,727,497,000/= was Discretionary government transfers, 7,966,777,000/= were conditional transfers mainly salaries,2,857,552,000/= were other government transfers, 140,063,000/= was LDG and 219,117,000/= was from donor funding. 13,852,788,000/= corresponding to 76% was disbursed to departments and 9,973,996,000 corresponding to 55% of the budget was spent giving absorption capacity of 72% . Roads and engineering had the poorest absorption capacity followed by administration. This had been due to mainly USMID funds which was unspent and the works component is in works and capacity building in administration. This grant remained unspent because of failure to attract a contractor works and late release by the central government and

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Summary: Overview of Revenues and Expenditures

funds were to be spent in next financial year.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,612,185	1,643,532	63%
Local Hotel Tax	48,300	49,728	103%
Property related Duties/Fees	256,919	115,622	45%
Park Fees	534,389	263,060	49%
Other licences	42,042	13,768	33%
Other Fees and Charges	71,800	54,372	76%
Occupational Permits	6,000	806	13%
Public Health Licences	22,000	950	4%
Market/Gate Charges	111,000	111,702	101%
Local Service Tax	38,850	50,902	131%
Advertisements/Billboards	23,625	13,840	59%
Land Fees	52,562	100,162	191%
Inspection Fees	51,200	83,959	164%
Business licences	235,454	199,695	85%
Application Fees	3,650	6,991	192%
Animal & Crop Husbandry related levies	66,000	59,706	90%
Miscellaneous	563,521	262,172	47%
Sale of non-produced government Properties/assets	199,805	20,125	10%
Unspent balances – Locally Raised Revenues	44,118	88,450	200%
Refuse collection charges/Public convenience	21,294	13,486	63%
Tax Tribunal - Court Charges and Fees	112,161	39,740	35%
Royalties	8,500	20,153	237%
Liquor licences	3,150	2,500	79%
Rent & Rates from other Gov't Units	91,540	68,027	74%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,305	3,616	84%
2a. Discretionary Government Transfers	874,570	727,497	83%
Urban Unconditional Grant - Non Wage	221,733	221,732	100%
Transfer of Urban Unconditional Grant - Wage	652,837	505,765	77%
2b. Conditional Government Transfers	8,926,122	7,966,777	89%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to PAF monitoring	18,242	18,244	100%
Conditional Grant to Primary Salaries	2,189,372	1,953,858	89%
Conditional Grant to Secondary Salaries	2,135,103	1,963,092	92%
Conditional Grant to Secondary Education	315,179	315,179	100%
Conditional Grant to Public Libraries	11,396	11,396	100%
Conditional Grant to Primary Education	103,561	99,537	96%
Conditional Grant to PHC Salaries	427,734	398,369	93%
Conditional Grant to Tertiary Salaries	665,686	227,646	34%
Conditional Grant to PHC - development	59,360	59,360	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	39,538	102%
Conditional Grant to Functional Adult Lit	2,692	2,692	100%
Conditional Grant to Community Devt Assistants Non Wage	682	684	100%
Conditional Grant to Agric. Ext Salaries	19,570	6,585	34%
Conditional Grant to PHC- Non wage	43,482	43,482	100%
Uganda Support to Municipal Infrastructure Development (USMID)	2,372,519	2,304,511	97%
Conditional Transfers for Non Wage Technical Institutes	211,267	211,267	100%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,639	72,639	100%
Conditional transfers to School Inspection Grant	15,251	15,251	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%
2c. Other Government Transfers	5,446,234	3,176,570	58%
Roads maintainance Grant	979,391	982,999	100%
Unspent balances – Other Government Transfers	1,872,696	1,895,696	101%
Other Transfers from Central Government unspent balance	101,861	101,861	100%
Other Transfers from Central Government mechanical imprest	85,000	85,000	100%
MATIP	2,299,200	0	0%
UNEB funds	2,855	2,872	101%
Unspent balances – Conditional Grants	5,231	5,231	100%
Youth Livelihood Programme	100,000	92,910	93%
3. Local Development Grant	140,063	140,063	100%
LGMSD (Former LGDP)	140,063	140,063	100%
4. Donor Funding	219,117	219,117	100%
Unspent balances - donor(TSUPU Project)	179,117	179,117	100%
VIVO Energy Uganda	40,000	40,000	100%
Total Revenues	18,218,291	13,873,556	76%

(i) Cumulative Performance for Locally Raised Revenues

The local revenue performance in this quarter was okay except some revenue sources which never performed at all.

(ii) Cumulative Performance for Central Government Transfers

The deviation from the planned income was due to the promised MATIP funds which were not received. Other government transfer such as youth livelihood programme also performed poorly because the releases were done in the third quarter . Othe central transfers that were salaries for tertiary and agric.Ext. The rest of government transfer performed very well.

(iii) Cumulative Performance for Donor Funding

No donation was received in this 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>	1,291,393	748,765	58%	322,848	213,411	66%
Conditional Grant to PAF monitoring	5,915	4,436	75%	1,479	0	0%
Unspent balances – Locally Raised Revenues	407	102	25%	102	0	0%
Locally Raised Revenues	485,780	237,359	49%	121,445	63,864	53%
Multi-Sectoral Transfers to LLGs	503,644	268,624	53%	125,911	86,213	68%
Urban Unconditional Grant - Non Wage	105,189	125,422	119%	26,297	36,310	138%
Transfer of Urban Unconditional Grant - Wage	190,459	112,823	59%	47,615	27,024	57%
<i>Development Revenues</i>	792,139	797,207	101%	198,034	448,316	226%
Uganda Support to Municipal Infrastructure Developm	438,000	444,997	102%	109,500	444,997	406%
LGMSD (Former LGDP)	9,810	8,961	91%	2,452	600	24%
Locally Raised Revenues	4,000	2,919	73%	1,000	2,719	272%
Unspent balances – Conditional Grants	1	1	88%	0	0	
Unspent balances – Other Government Transfers	340,329	340,329	100%	85,082	0	0%
Total Revenues	2,083,533	1,545,972	74%	520,883	661,727	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,291,393	742,739	58%	322,848	214,771	67%
Wage	190,459	112,823	59%	47,615	27,024	57%
Non Wage	1,100,934	629,916	57%	275,233	187,747	68%
<i>Development Expenditure</i>	792,140	414,590	52%	198,035	114,118	58%
Domestic Development	792,140	414,590	52%	198,035	114,118	58%
Donor Development	0	0		0	0	
Total Expenditure	2,083,533	1,157,329	56%	520,883	328,889	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,027	0%			
<i>Development Balances</i>		382,617	48%			
Domestic Development		382,617	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		388,644	19%			

The department received 1,545,972,000 shillings corresponding to 74% of the annual budget and 127% of the quarterly income and spent 1,157,329,000 shillings corresponding to 56% of the annual budget and 63% of the quarterly expenditure leaving 388,644,000 as unspent. The above performance was attributed to USMID capacity building grant that was unspent in the last financial year that was assumed to be revenue in the of this year. On side of revenue , USMID CBG had been released. This big sums of money expected had made the income perform well

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

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

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1381 District and Urban Administration</i>		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	72
<i>Function Cost (UShs '000)</i>	2,083,533	1,157,329
<i>Cost of Workplan (UShs '000):</i>	2,083,533	1,157,329

The main physical highlights were enacted accountability plant form, the reports on cases handled, land titles secured, minutes of the executives and council resolutions. Demolished illigal structuresand maintained Mayors gardens and salaries paid and capacity building ssession report, 6capacity building sessions were conducted, several traings held about monitoring and evaluation, revenue enhancement. Physical plans designed, council projects monitored, Performance contract compiled and council activities coordinated,

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	372,303	346,671	93%	91,118	88,373	97%
Unspent balances – Locally Raised Revenues	7,833	7,833	100%	0	0	
Locally Raised Revenues	119,262	120,984	101%	29,816	31,286	105%
Multi-Sectoral Transfers to LLGs	85,745	89,545	104%	21,436	28,288	132%
Transfer of Urban Unconditional Grant - Wage	159,464	128,309	80%	39,866	28,799	72%
Total Revenues	372,303	346,671	93%	91,118	88,373	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,303	342,553	92%	91,118	85,846	94%
Wage	159,464	128,309	80%	39,866	28,799	72%
Non Wage	212,840	214,245	101%	51,252	57,047	111%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	372,303	342,553	92%	91,118	85,846	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,117	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,117	1%			

The department received 346,671,000 all quarters corresponding to 93% of annual budget and received 88,373,000 specifically in the fourth quarter giving 97% performance. On side of expenditure, the department spent 342,553,000 of annual budget and 85,846,000 of the quarter and giving the performance of 94%.leaving 4,117,361 as un spent balance. The performance was good

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

The unspent balance of shs.4,117,361/= is Local revenue to cater for PAYE to URA.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	29-07-2015	29-07-2015
Value of LG service tax collection	46125000	54671187
Value of Hotel Tax Collected	40200000	24150000
Value of Other Local Revenue Collections	1592401200	967379730
Date of Approval of the Annual Workplan to the Council	31-05-2014	20-03-2015
Date for presenting draft Budget and Annual workplan to the Council	15-03-2014	30-05-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2015	31-08-2015
Function Cost (UShs '000)	372,303	342,553
Cost of Workplan (UShs '000):	372,303	342,553

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Workplan 2: Finance

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	431,194	397,237	92%	107,799	106,547	99%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	39,538	102%	9,734	17,074	175%
Conditional transfers to Councillors allowances and E	72,639	72,639	100%	18,160	17,139	94%
Unspent balances – Locally Raised Revenues	50	62	123%	13	0	0%
Locally Raised Revenues	144,201	131,926	91%	36,050	34,408	95%
Multi-Sectoral Transfers to LLGs	131,338	111,131	85%	32,835	27,224	83%
Urban Unconditional Grant - Non Wage	19,900	19,900	100%	4,975	4,975	100%
Transfer of Urban Unconditional Grant - Wage	18,916	16,829	89%	4,729	4,425	94%
Total Revenues	431,194	397,237	92%	107,799	106,547	99%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	431,194	388,535	90%	107,799	106,163	98%
Wage	57,853	55,767	96%	14,463	20,899	144%
Non Wage	373,341	332,768	89%	93,335	85,264	91%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	431,194	388,535	90%	107,799	106,163	98%
C: Unspent Balances:						
Recurrent Balances		8,102	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,702	2%			

Considering the annual budget the department received 397,237,000 corresponding 92%, and spent 388,535,000 corresponding to 90%. The department received 105,947,000 which was 98% of the quarter outturn. This performance was almost to the target and the missing 2% was a little bit of the less realisation of local revenue releases. Local revenue performed at 95% instead of the of the quarterly planned 100% due to similar challenge highlighted above. The department spent 106,163,000 which was 98% of the quarterly budget.

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

The unspent balance of 8,101,474 shillings is comprised of some pending exgratia allowances for a Councillor who had been away and pending payments for others and LC I and II Chairpersons.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	431,194	388,535
Cost of Workplan (UShs '000):	431,194	388,535

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,308	58,753	87%	16,699	13,809	83%
Conditional Grant to Agric. Ext Salaries	19,570	6,585	34%	4,893	0	0%
Unspent balances – Locally Raised Revenues	511	511	100%	0	0	
Locally Raised Revenues	25,007	29,733	119%	6,252	8,544	137%
Transfer of Urban Unconditional Grant - Wage	22,219	21,924	99%	5,555	5,265	95%
<i>Development Revenues</i>	2,299,200	0	0%	574,800	0	0%
Other Transfers from Central Government	2,299,200	0	0%	574,800	0	0%
Total Revenues	2,366,508	58,753	2%	591,499	13,809	2%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,308	58,370	87%	16,699	13,688	82%
Wage	41,790	28,509	68%	10,447	5,265	50%
Non Wage	25,518	29,861	117%	6,252	8,423	135%
<i>Development Expenditure</i>	2,299,200	0	0%	574,800	0	0%
Domestic Development	2,299,200	0	0%	574,800	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,366,508	58,370	2%	591,499	13,688	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		383	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		383	0%			

The department received 58,753,000 shillings corresponding to 2% of the annual income and spent 58,370,000 corresponding to 2% of total expenditure. For quarterly the department spent 2% of the quarterly income and expenditure. The above performance has been attributed to huge amount of MATIP funds to the tune of 2 billions that was not yet received. However the department income and expenditure performed at 137% of the quarterly expected income and expenditure from locally raised revenue due to increased activities in the 1st and 2nd quarter.

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

The unspent balances of 383,169 shillings was to be utilized soon.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	14	14
Function Cost (UShs '000)	3,120	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	47,686	34,080
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of market information reports disseminated	52	44
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No. and name of new tourism sites identified	4	4
No of cooperative groups supervised	7	8
No. of cooperative groups mobilised for registration	3	3
No. of cooperatives assisted in registration	2	2
No. of tourism promotion activities mainstreamed in district development plans	3	3
A report on the nature of value addition support existing and needed		no
No of businesses inspected for compliance to the law	1000	1104
No of businesses issued with trade licenses	1000	1179
No of businesses assisted in business registration process	900	919
No. of enterprises linked to UNBS for product quality and standards	1000	1006
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74	74
Function Cost (US\$ '000)	2,315,702	24,290
Cost of Workplan (US\$ '000):	2,366,508	58,370

The physical highlights include the improved tourism potential, , Saccos inspected, businesses enumerated, businesses inspected.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	640,512	583,057	91%	160,128	165,238	103%
Conditional Grant to PHC Salaries	427,734	398,369	93%	106,934	107,717	101%
Conditional Grant to PHC- Non wage	43,482	43,482	100%	10,870	10,870	100%
Locally Raised Revenues	40,000	29,367	73%	10,000	7,705	77%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	129,296	101,839	79%	32,324	28,947	90%
<i>Development Revenues</i>	62,559	62,558	100%	14,840	8,688	59%
Conditional Grant to PHC - development	59,360	59,360	100%	14,840	8,688	59%
Unspent balances – Conditional Grants	3,198	3,198	100%	0	0	
Total Revenues	703,071	645,615	92%	174,968	173,926	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	640,512	581,813	91%	161,308	164,878	102%
Wage	427,734	398,369	93%	106,934	107,717	101%
Non Wage	212,778	183,444	86%	54,374	57,161	105%
<i>Development Expenditure</i>	62,558	60,127	96%	14,840	56,929	384%
Domestic Development	62,558	60,127	96%	14,840	56,929	384%
Donor Development	0	0		0	0	
Total Expenditure	703,070	641,941	91%	176,148	221,807	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,244	0%			
<i>Development Balances</i>		2,431	4%			
Domestic Development		2,431	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,675	1%			

The department received 645,615,000 shillings of the 703,071,000 shillings corresponding to 92% annual budget and 99% of the quarterly income performance. The department spent 641,941,000 shillings corresponding to 91% of the budgeted expenditure annually and 126% of quarterly expenditure leaving unspent balance of 3,675,000 shillings which was still in the IFMS processes of Payment.

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

unspent balance of 3,675,000 shillings were still in the IFMS processes of Payment.

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	52	55
No.of trained health related training sessions held.	120	168
Number of outpatients that visited the Govt. health facilities.	6500	65658
Number of inpatients that visited the Govt. health facilities.	3500	3609
No. and proportion of deliveries conducted in the Govt. health facilities	360	382
%age of approved posts filled with qualified health workers	81	84
No. of children immunized with Pentavalent vaccine	2500	5454
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	84579277
No of maternity wards constructed	1	1
Function Cost (UShs '000)	703,070	641,941
Cost of Workplan (UShs '000):	703,070	641,941

The physical performance highlights include the health reports and records, paid PHC salaries, and health outreaches conducted 4519 children immunized, 382 mother delivering supported, 168 health related training sessions held 3609 inpatients attended to and 65658 outpatients attended to and medicine worth 84579277 Uganda shillings delivered.

Vote: 757 Kabale Municipal Council 2014/15 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>	5,758,078	4,871,063	85%	1,439,519	1,437,929	100%
Conditional Grant to Tertiary Salaries	665,686	227,646	34%	166,422	97,354	58%
Conditional Grant to Primary Salaries	2,189,372	1,953,858	89%	547,343	546,805	100%
Conditional Grant to Secondary Salaries	2,135,103	1,963,092	92%	533,776	618,107	116%
Conditional Grant to Primary Education	103,561	99,537	96%	25,890	25,257	98%
Conditional Grant to Secondary Education	315,179	315,179	100%	78,795	78,644	100%
Conditional transfers to School Inspection Grant	15,251	15,251	100%	3,813	3,826	100%
Conditional Transfers for Non Wage Technical Institut	211,267	211,267	100%	52,817	52,816	100%
Locally Raised Revenues	50,795	32,563	64%	12,699	5,626	44%
Other Transfers from Central Government	2,855	2,872	101%	714	0	0%
Multi-Sectoral Transfers to LLGs	17,510	1,949	11%	4,378	0	0%
Transfer of Urban Unconditional Grant - Wage	51,499	47,851	93%	12,875	9,495	74%
<i>Development Revenues</i>	211,295	233,774	111%	52,824	30,833	58%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Unspent balances – Conditional Grants	643	23,122	3596%	161	0	0%
Total Revenues	5,969,372	5,104,837	86%	1,492,343	1,468,762	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,758,077	4,869,784	85%	1,439,519	1,436,767	100%
Wage	5,041,661	4,192,447	83%	1,260,415	1,271,764	101%
Non Wage	716,417	677,338	95%	179,104	165,003	92%
<i>Development Expenditure</i>	211,295	233,475	110%	52,824	116,456	220%
Domestic Development	211,295	233,475	110%	52,824	116,456	220%
Donor Development	0	0		0	0	
Total Expenditure	5,969,372	5,103,260	85%	1,492,343	1,553,223	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,279	0%			
<i>Development Balances</i>		298	0%			
Domestic Development		298	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,577	0%			

The department received 5,104,740,000,000 corresponding to 86% of the annual budget and 98% of the quarterly income performance and spent 5,103,260,000 shillings corresponding to 85% of the annual budget and 104% of the quarterly expenditure performance leaving 1,480,000 as unspent. The conditional grant to tertiary salaries performed poorly and this was due to IPF sent in the tool with high figures and Multi-Sectoral Transfers to LLGs which is controlled by divisions. The other transfers from central Government performed well and local revenue performance was not to the expectations.

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

The unspent balance to the 2 million according to IFMS cash book statements was still in the transaction

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 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 teachers paid salaries	338	342
No. of qualified primary teachers	338	341
No. of pupils enrolled in UPE	10138	10163
No. of student drop-outs	46	28
No. of Students passing in grade one	317	596
No. of pupils sitting PLE	1060	1565
No. of latrine stances constructed	10	11
Function Cost (US\$ '000)	2,531,162	2,294,990
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	185	235
No. of students passing O level	1760	1639
No. of students sitting O level	876	1798
No. of students enrolled in USE	1977	1876
Function Cost (US\$ '000)	2,451,358	2,278,271
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	35
No. of students in tertiary education	196	220
Function Cost (US\$ '000)	876,953	438,912
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	21	21
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	9	9
Function Cost (US\$ '000)	109,291	91,086
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	44	47
Function Cost (US\$ '000)	608	0
Cost of Workplan (US\$ '000):	5,969,372	5,103,260

The department made several monitoring and inspections, paid salaries to, 342 primary teachers, 235 secondary teachers, 35 instructors, constructed 5 latrine stances constructed in Rutooma, Nyabikoni, Makanga, mugabi, Ndurwa, Kitumba, Kijuguta, Kabale Primary, Kabale Preparatory, St. Maria Gorretti, Kabale Parents, Kigezi High School and Bushuro. 596 pupils passed in grade one at primary level, 1639 passed o-level, 10163 enrolled in UPE, 1876 enrolled in USE, 43 primary, 21 secondary schools inspected, 2 tertiary institutions inspected, 9 inspection reports provided to the council, 2 SNE facilities operational, 47 children accessed SNE facilities, 1565 pupils sat for PLE and 1798 sat for o-level examinations.

Vote: 757 Kabale Municipal Council 2014/15 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>	1,415,467	1,279,248	90%	328,402	324,649	99%
Locally Raised Revenues	115,316	60,203	52%	28,829	17,269	60%
Unspent balances – UnConditional Grants		17		0	0	
Other Transfers from Central Government	1,064,391	1,050,868	99%	266,098	291,887	110%
Unspent balances – Other Government Transfers	101,861	101,861	100%	0	0	
Multi-Sectoral Transfers to LLGs	48,947	3,683	8%	12,237	0	0%
Urban Unconditional Grant - Non Wage	9,662	7,247	75%	2,416	2,416	100%
Transfer of Urban Unconditional Grant - Wage	75,290	55,369	74%	18,822	13,077	69%
<i>Development Revenues</i>	4,039,391	3,702,124	92%	1,001,089	1,997,841	200%
Uganda Support to Municipal Infrastructure Developm	1,934,519	1,859,513	96%	483,630	1,859,513	384%
Donor Funding	40,000	40,000	100%	10,000	0	0%
Locally Raised Revenues	276,670	116,156	42%	69,168	64,800	94%
Unspent balances – Locally Raised Revenues	35,037	35,037	100%	0	0	
Unspent balances – Other Government Transfers	1,532,367	1,532,367	100%	383,092	0	0%
Multi-Sectoral Transfers to LLGs	220,797	119,050	54%	55,199	73,528	133%
Total Revenues	5,454,858	4,981,372	91%	1,329,490	2,322,490	175%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,415,467	1,279,048	90%	328,402	682,692	208%
Wage	75,290	55,370	74%	18,822	13,077	69%
Non Wage	1,340,177	1,223,678	91%	309,579	669,615	216%
<i>Development Expenditure</i>	4,039,391	238,244	6%	1,001,088	119,969	12%
Domestic Development	3,999,391	238,244	6%	991,088	119,969	12%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	5,454,858	1,517,292	28%	1,329,490	802,661	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200	0%			
<i>Development Balances</i>		3,463,880	86%			
Domestic Development		3,423,880	86%			
Donor Development		40,000	100%			
Total Unspent Balance (Provide details as an annex)		3,464,080	64%			

The department received 4,981,372,000 of the annual budget corresponding to 91% and specifically for quarter the department received 2,322,490,000 corresponding to 175% performance. On side of expenditure, the department spent 1,517,292,000 corresponding to 28% of the annual budget and specifically for fourth quarter, the department spent 802,661,000 giving 60% performance and Leaving 3,464,080,000 corresponding 64% of the departmental annual budget. This poor departmental performance was due to failure to attract a contractor for USMID projects. Most of the works are expected to be implemented in the next financial year and after attracting a contractor for USMID.

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

USMID projects failed to attract a competent contractor and the designs are under review which will end in June. Road fund projects are ongoing and suppliers of gravel and other road construction materials have not been paid leading to unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	2	3
Length in Km of Urban paved roads routinely maintained	8	9
Length in Km of urban unpaved roads rehabilitated	5	5
Length in Km of Urban unpaved roads routinely maintained	5	5
Length in Km of Urban unpaved roads periodically maintained	3	3
No. of bottlenecks cleared on community Access Roads	10	12
Function Cost (US\$ '000)	5,035,119	1,342,068
Function: 0482 District Engineering Services		
No of streetlights installed	15	15
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	419,739	175,225
Cost of Workplan (US\$ '000):	5,454,858	1,517,292

Mukombe road surveyed, opened, graded and shaped, fill materials, gravel dumped and spread and compacted, , council hall office block constructed, Muhumuza road constructed, Routine Mechanised Maintenance of Kangye -Bitete Road completed, Routine Mechanized Maintenance and spot gravelling of Butare road completed, Routine Mechanized maintenance of CBD Drainage completed, withholding taxes paid

Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	24,357	17,523	72%	6,089	3,269	54%
Locally Raised Revenues	10,000	2,330	23%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	14,357	15,193	106%	3,589	3,269	91%
Total Revenues	24,357	17,523	72%	6,089	3,269	54%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	24,357	17,523	72%	6,089	3,269	54%
Wage	14,357	15,193	106%	3,589	3,269	91%
Non Wage	10,000	2,330	23%	2,500	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	24,357	17,523	72%	6,089	3,269	54%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received the salary for the Water Engineer only.

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

No unspent funds were on account. The department only depends on locally raised revenue.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	0	88
Length of pipe network extended (m)	0	100
No. of new connections	0	10
No. of new connections made to existing schemes	1	1
Function Cost (UShs '000)	24,357	17,523
Cost of Workplan (UShs '000):	24,357	17,523

Water source inspections were carried out and reports submitted. Also coordination with other stake holders like NWSC and CARITAS was done avoid duplication of services

Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	87,044	82,330	95%	21,761	20,605	95%
Locally Raised Revenues	68,280	65,252	96%	17,070	17,255	101%
Transfer of Urban Unconditional Grant - Wage	18,764	17,078	91%	4,691	3,350	71%
Development Revenues	20,000	4,600	23%	5,000	0	0%
Locally Raised Revenues	20,000	4,600	23%	5,000	0	0%
Total Revenues	107,044	86,930	81%	26,761	20,605	77%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	87,044	81,043	93%	21,761	19,342	89%
Wage	18,764	17,078	91%	4,691	3,350	71%
Non Wage	68,280	63,965	94%	17,070	15,992	94%
Development Expenditure	20,000	4,600	23%	5,000	0	0%
Domestic Development	20,000	4,600	23%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,044	85,643	80%	26,761	19,342	72%
C: Unspent Balances:						
Recurrent Balances		1,287	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,287	1%			

During the fourth quarter the department received Ug.Shs. 20,605,386 but spent Ug. Shs. 19,341,782. The unspent balance is attributed to failure by the supplier of some materials for tree planting to furnish us with his TIN which delayed payment under the IFMS. Overall through out the year the department received Ug.Shs. 86,907,683 which is 81% of the overall annual budget.

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

The unspent balance during the 4th quarter is Ug. Shs. 1,263,686 and were still in the IFMS transactions

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	150	222
No. of community women and men trained in ENR monitoring	50	59
No. of monitoring and compliance surveys undertaken	20	16
No. of new land disputes settled within FY	35	37
Function Cost (UShs '000)	107,044	85,643
Cost of Workplan (UShs '000):	107,044	85,643

During the quarter, 3415 metric tonnes of fresh waste were processed at the composting plant. 100 trees were planted along Jackson Road, 9 surveys were witnessed. Reports have been duly produced and discussed.

Vote: 757 Kabale Municipal Council 2014/15 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>	236,570	207,288	88%	71,973	27,402	38%
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	684	100%	171	171	100%
Conditional Grant to Women Youth and Disability Gr	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%
Unspent balances – Locally Raised Revenues	280	280	100%	0	0	
Locally Raised Revenues	33,436	35,447	106%	8,359	9,492	114%
Other Transfers from Central Government	100,000	92,910	93%	37,900	0	0%
Multi-Sectoral Transfers to LLGs	30,059	3,845	13%	7,515	0	0%
Transfer of Urban Unconditional Grant - Wage	50,440	52,450	104%	12,610	12,321	98%
<i>Development Revenues</i>	180,117	179,117	99%	250	0	0%
Unspent balances - donor	179,117	179,117	100%	0	0	
Urban Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	416,687	386,405	93%	72,223	27,402	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,570	201,508	85%	71,972	121,961	169%
Wage	50,440	52,450	104%	12,610	12,321	98%
Non Wage	186,129	149,058	80%	59,362	109,640	185%
<i>Development Expenditure</i>	180,117	178,699	99%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	179,117	178,699	100%	0	0	
Total Expenditure	416,687	380,207	91%	72,222	121,961	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,780	2%			
<i>Development Balances</i>		418	0%			
Domestic Development		0	0%			
Donor Development		418	0%			
Total Unspent Balance (Provide details as an annex)		6,198	1%			

The department received 386,405,000 shillings corresponding 93% of annual budget and 38% of quarterly budget performance. With exception of the Multisectoral transfers, the department performed well annually. However, quarterly revenue performance was poor because of transfers from central Government and multisectoral transfers that were received in the third quarter and poor division performance respectively. On side of expenditure, the department performed at 91% of annual budget and 169% of the quarterly budget were expended to the department due late release of the youthlivelihood funds. The above performance has been attributed by youth livelihood fund under other transfers from Central Government which had been received in third quarter and spent in the fourth quarter.

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

The unspent balance are combination of small government grants such as FAL, PWDS, women which were utilized by the those special groups and payments were still in the IFMS trasactions

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of Active Community Development Workers	6	6
No. FAL Learners Trained	48	52
No. of children cases (Juveniles) handled and settled	10	11
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	12	13
No. of women councils supported	4	0
Function Cost (US\$ '000)	416,687	380,207
Cost of Workplan (US\$ '000):	416,687	380,207

The main physical hights were TSUPU projects such as roads, drainage channels, brigdes and performance reports, 6 active community development workers in place, 52 FAL learners trained, 9 children cases handled and settled, 4 youth councils supported, 8 PWDS assisted and 4women council supported., book week festivals held, New papers procured, travel in made, community mobiliized and sensitized I government programmes, salaries and allowances paid and monitoring done and the youth livelihood groups supported

Vote: 757 Kabale Municipal Council 2014/15 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>	100,742	85,469	85%	25,185	21,736	86%
Conditional Grant to PAF monitoring	12,327	13,808	112%	3,082	4,648	151%
Locally Raised Revenues	50,310	47,838	95%	12,578	11,540	92%
Urban Unconditional Grant - Non Wage	10,437	10,437	100%	2,609	2,609	100%
Transfer of Urban Unconditional Grant - Wage	27,668	13,386	48%	6,917	2,939	42%
<i>Development Revenues</i>	137,712	138,641	101%	34,081	17,214	51%
LGMSD (Former LGDP)	60,648	60,647	100%	15,162	3,378	22%
Locally Raised Revenues	6,070	7,000	115%	1,518	3,500	231%
Unspent balances – Conditional Grants	1,334	1,334	100%	0	0	
Multi-Sectoral Transfers to LLGs	69,660	69,660	100%	17,401	10,336	59%
Total Revenues	238,454	224,110	94%	59,266	38,950	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,742	84,856	84%	25,186	22,235	88%
Wage	27,668	13,386	48%	6,918	2,939	42%
Non Wage	73,074	71,470	98%	18,269	19,296	106%
<i>Development Expenditure</i>	137,712	138,523	101%	34,081	57,653	169%
Domestic Development	137,712	138,523	101%	34,081	57,653	169%
Donor Development	0	0		0	0	
Total Expenditure	238,454	223,380	94%	59,267	79,888	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		612	1%			
<i>Development Balances</i>		118	0%			
Domestic Development		118	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		730	0%			

The department received 224,110,000 shillings corresponding to 94% of the annual budget and 38,950,000 in the fourth quarter corresponding to 66% of quarterly revenue and 223,380,000 was spent in all quarters corresponding to 94% of annual expenditure and 79,888,000 corresponding to 135% for quarterly budget. On side of revenue the poor performance in wage component was due to one staff in planning unit that is not yet recruited. On side of expenditure, the department spent almost all income received and the performance was good.

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

The unspent balances were negligible and were mainly to protect the accounts.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	12	12
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	238,454	211,200
Cost of Workplan (UShs '000):	238,454	223,380

Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Workplan 10: Planning

The main physical highlights are performance reports such as third quarter OBT report, third quarter LGMSD report, second quarter audit report, printed ,payrols, compilation of the draft budget and the final performance contract form B

Vote: 757 Kabale Municipal Council 2014/15 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:						
<i>Recurrent Revenues</i>	50,910	57,963	114%	12,728	15,273	120%
Locally Raised Revenues	18,148	24,411	135%	4,537	7,053	155%
Urban Unconditional Grant - Non Wage	9,000	9,000	100%	2,250	2,470	110%
Transfer of Urban Unconditional Grant - Wage	23,762	24,553	103%	5,941	5,750	97%
Total Revenues	50,910	57,963	114%	12,728	15,273	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,910	57,963	114%	12,728	15,273	120%
Wage	23,762	24,553	103%	5,941	5,750	97%
Non Wage	27,148	33,410	123%	6,787	9,523	140%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,910	57,963	114%	12,728	15,273	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent 57,963,000 corresponding to 114% of the annunal department budget and 120% of the quarterly budget. The over performance in locally raised revenue was due to under expenditure in the previous quarter

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

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15-08-2015	15-08-15
No. of Internal Department Audits	8	8
Function Cost (UShs '000)	50,910	57,963
Cost of Workplan (UShs '000):	50,910	57,963

The physical performance highlights were mainly audit reports and paid salaries

Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Vote: 757 Kabale Municipal Council 2014/15 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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods	Salaries and allowances paid, Courts attended, payment of burial expenses, Bank charges paid, stationery procured, fuel procured for travel within, Special meals and welfare paid for, advertisement made, transfers to divisions made.
Consultancy Services- Short term		4,460
Travel inland		13,067
Travel abroad		5,766
Fuel, Lubricants and Oils		2,000
Tax Account		8,000
Fines and Penalties – to other govt units		0
Transfers to Government Institutions		21,635
General Staff Salaries		27,024
Allowances		11,200
Incapacity, death benefits and funeral expenses		2,600
Advertising and Public Relations		5,128
Workshops and Seminars		5,053
Staff Training		2,980
Books, Periodicals & Newspapers		436
Computer supplies and Information Technology (IT)		299
Welfare and Entertainment		1,530
Special Meals and Drinks		2,237
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		411
Subscriptions		0
Wage Rec't:	47,615	27,024
Non Wage Rec't:	121,715	86,802
Domestic Dev't:		
Donor Dev't:		
Total	169,329	113,826
Output: Human Resource Management		

Vote: 757 Kabale Municipal Council 2014/15 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:	Payroll for salaries updated and printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departmen	Payroll for salaries updated and printed, pay change reports submitted to MoPS, staff and other stakeholders appraised and pay lips printed and provided to heads of departments
Allowances		1,435
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,777
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,275	3,212
Domestic Dev't:		
Donor Dev't:		
Total	6,275	3,212
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	2 (one division and head office)	5 (5 works were held)
Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA	Staff trained in gender mainstreaming
Workshops and Seminars		3,300
Staff Training		0
Bank Charges and other Bank related costs		19
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,453	3,319
Donor Dev't:		
Total	3,453	3,319
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	70 (All Divisions, all health centres schools and municipal head office)	72 (All Divisions, all health centres schools and municipal head office)
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time and the outs are located at head office	board of survey conducted, Vehicle enumeration carried , preparation of budget contract form B, obt prepared
Travel inland		5,082
Wage Rec't:		
Non Wage Rec't:	11,284	5,082

Vote: 757 Kabale Municipal Council 2014/15 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

Domestic Dev't:

Donor Dev't:

Total	11,284	5,082
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Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated and adverts made in the print media and radios	No output
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: Office Support services

Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office
Contract Staff Salaries (Incl. Casuals, Temporary)		1,630
Allowances		0
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		960
Maintenance - Civil		0
Maintenance – Other		736
Wage Rec't:		
Non Wage Rec't:	3,078	3,326
Domestic Dev't:		
Donor Dev't:		
Total	3,078	3,326

Output: Local Policing

Non Standard Outputs:	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranteed and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhanghi smokers arrested and enforcement uniforms	crime preventers paid , night watchman paid
Contract Staff Salaries (Incl. Casuals,		1,550

Vote: 757 Kabale Municipal Council 2014/15 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		
Temporary)		
Uniforms, Beddings and Protective Gear		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,871	1,550
Domestic Dev't:		
Donor Dev't:		
Total	3,871	1,550
Output: Records Management		
Non Standard Outputs:	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personn	plot files audited and updated, files of transferred personnel to KMC collected and outputs are allocated at head office
Printing, Stationery, Photocopying and Binding		571
Travel inland		991
Wage Rec't:		
Non Wage Rec't:	1,600	1,562
Domestic Dev't:		
Donor Dev't:		
Total	1,600	1,562
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development	accountabilities submitted, bank charges paid, detailed planning for Bugongi conducted, procurement of computers and accessorie done, travel inland for evaluation of bids.
Transport equipment		110,799
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	194,582	110,799
Donor Dev't:		0
Total	194,582	110,799

Additional information required by the sector on quarterly Performance

Vote: 757 Kabale Municipal Council 2014/15 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

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Fi	Books of accounts inspected at Divisions, small office equipment and computer cartridge & tonner for photocopier procured, workshops, seminars and tours made, Financial and other related cost and bank charges paid, salaries and allowances PAID
General Staff Salaries		28,799
Allowances		4,337
Workshops and Seminars		1,345
Computer supplies and Information Technology (IT)		1,440
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		248
Travel inland		7,757
Travel abroad		0
Wage Rec't:	39,866	28,799
Non Wage Rec't:	15,458	15,677
Domestic Dev't:		
Donor Dev't:		
Total	55,324	44,476

Output: Revenue Management and Collection Services

Value of LG service tax collection	46125000 (All divisions and Head office)	4313262 (All divisions and Head office)
Value of Hotel Tax Collected	10050000 (Kabale Municipal council Head office)	5083000 (Kabale Municipal council Head office)
Value of Other Local Revenue Collections	1592401200 (All divisions and head office.)	237273080 (All divisions and head office.)
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved property rates valued	Local revenue inspected, collected and mobilised.
Travel inland		7,645
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,799	8,145
Domestic Dev't:	0	
Donor Dev't:		
Total	3,799	8,145

Vote: 757 Kabale Municipal Council 2014/15 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: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31-05-2014 (Consolidated workplans in Kabale municipal Council Hall)	20-03-2015 (Consolidated workplans in Kabale municipal Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	15-03-2014 (Budget and annual workplans in the council Hall)	30-05-2015 (Budget and annual workplans in the council Hall)
Non Standard Outputs:	Budget and annual workplans in the council Hall	Budget and annual workplans in the council Hall
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,718
Wage Rec't:		
Non Wage Rec't:	5,866	2,718
Domestic Dev't:		
Donor Dev't:		
Total	5,866	2,718

Output: LG Expenditure mangement Services

Non Standard Outputs:	Quarterly financial statements prepared, inspection of books of accounts, quarterly OBT report prepared	NIL
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,994	0
Domestic Dev't:		
Donor Dev't:		
Total	2,994	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region)	31-08-2015 (NIL)
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	Preparation of OBT and inspection of books of Accounts at schools.
Travel inland		2,220
Wage Rec't:		
Non Wage Rec't:	1,699	2,220
Domestic Dev't:		
Donor Dev't:		

Vote: 757 Kabale Municipal Council 2014/15 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

<i>Total</i>	1,699	2,220
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries for staff paid in their Bank accounts for 3 months-All Council (2) and committee (12) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 3 months in their

Salaries for staff paid in their Bank accounts for 3 months-All Council (1) and committee (8) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, mileage and airtime allowances for staff paid for 3 months in their

<i>General Staff Salaries</i>		4,425
<i>Allowances</i>		800
<i>Gratuity Expenses</i>		20,280
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		700
<i>Bank Charges and other Bank related costs</i>		303
<i>Property Expenses</i>		447
<i>Travel inland</i>		7,800
<i>Wage Rec't:</i>	4,729	4,425
<i>Non Wage Rec't:</i>	24,658	30,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,387	34,755

Output: LG procurement management services

Non Standard Outputs:

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

-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
-C

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,980
<i>Allowances</i>		1,460
<i>Advertising and Public Relations</i>		0

Vote: 757 Kabale Municipal Council 2014/15 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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		720
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	6,205	7,960
Domestic Dev't:		
Donor Dev't:		
Total	6,205	7,960
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, Council and Business committee allowances paid. Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid. -Projects monitored. -Workshops, seminars and meeting attended.
General Staff Salaries		16,474
Allowances		12,705
Travel abroad		0
Wage Rec't:	9,734	16,474
Non Wage Rec't:	21,325	12,705
Domestic Dev't:		
Donor Dev't:		
Total	31,059	29,179
Output: Standing Committees Services		

Non Standard Outputs:	2 Council and 12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	5 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid
Allowances		7,045
Wage Rec't:		
Non Wage Rec't:	8,313	7,045
Domestic Dev't:		
Donor Dev't:		
Total	8,313	7,045

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 757 Kabale Municipal Council 2014/15 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

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid and monthly allowances paid, Bankcharges paid, stationery procured.
General Staff Salaries		5,265
Allowances		3,423
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	10,447	5,265
Non Wage Rec't:	1,474	3,423
Domestic Dev't:		
Donor Dev't:		
Total	11,921	8,688

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (not planned)	0 (not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (not planned)
No of businesses issued with trade licenses	250 (entire municipality)	23 (entire municipality)
No of businesses inspected for compliance to the law	250 (entire municipality)	151 (entire municipality)
Non Standard Outputs:	weights and measures inspected	saccos inspection
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	477	2,000
Domestic Dev't:		
Donor Dev't:		
Total	477	2,000

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (not planned)	0 (not planned)
No. of enterprises linked to UNBS for product quality and standards	250 (entire municipality)	95 (entire municipality)

Vote: 757 Kabale Municipal Council 2014/15 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)
4. Production and Marketing		
No of businesses assisted in business registration process	150 (entire municipality)	211 (entire municipality)
Non Standard Outputs:	Commercial businesses enumerated and business data collected	commercial and industrial business enumerated
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	924	1,500
Output: Market Linkage Services		
No. of market information reports disseminated	13 (mwanjari, central, garage street and bugongi markets)	13 (mwanjari, central, garage street and bugongi markets)
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	0 (not planned)
Non Standard Outputs:	weekly market produce prices disseminated to farmers	No out put
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	585	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (Central Division)	0 (No out put)
No. of cooperative groups mobilised for registration	1 (southern division)	1 (Northern Division)
No of cooperative groups supervised	1 (kigezi cooperative society)	0 (N/A)
Non Standard Outputs:	SACCOs and cooperatives inspected	SACCOs and cooperatives inspected
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	810	0
Output: Tourism Promotional Services		
No. and name of new tourism sites	1 (Entire municipality)	1 (Entire municipality)

Vote: 757 Kabale Municipal Council 2014/15 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)
4. Production and Marketing		
identified		
No. of tourism promotion activities meanstreemed in district development plans	0	0 (No out put)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)	74 (Entire municipality)
Non Standard Outputs:	Accommodation facilities , conferencing faccilites and refreshment points inspected to ensure internal standards, feeding the websites	Tourism potential improved
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,202	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,202	1,500

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quartely planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tra	PHC salaries paid, allowances paid, quartely planning meetings held, support supervision of health workers done, HIV workshops conducted
General Staff Salaries		107,717
Allowances		5,389
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		247
Travel inland		0
Fuel, Lubricants and Oils		0
Medical expenses (To general Public)		10,000
Wage Rec't:	106,934	107,717
Non Wage Rec't:	6,696	15,636
Domestic Dev't:		

Vote: 757 Kabale Municipal Council 2014/15 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

Donor Dev't:

Total	113,630	123,353
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintenance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean	immunization activities followed, TB followed up and condom distributions
Contract Staff Salaries (Incl. Casuals, Temporary)		80
Advertising and Public Relations		1,621
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		100
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,810	2,801
Domestic Dev't:		
Donor Dev't:		
Total	5,810	2,801

2. Lower Level Services

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

Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	55 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of outpatients that visited the Govt. health facilities.	1600 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	12704 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of inpatients that visited the Govt. health facilities.	850 (Kamukira HCIV)	904 (Kamukira HCIV)
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Kamukira HC IV -kirigime ward in southern Divisions)	176 (Kamukira HC IV -kirigime ward in southern Divisions)

Vote: 757 Kabale Municipal Council 2014/15 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

%age of approved posts filled with qualified health workers

81 (Kamukira HC IV -kirigime ward in southern Divisions
Mwajari HC II -mwanjari ward in Southern Division
KMC HC II -kigongi in Central Division
Rutooma HC II -Rutooma in Northern Division)

84 (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)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0 (Not planned for)

0 (Not planned for)

No. of children immunized with Pentavalent vaccine

800 (entire municipality)

935 (Not planned for)

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)

24 (Kamukira HC IV -kirigime ward in southern Divisions
Mwajari HC II -mwanjari ward in Southern Division
KMC HC II -kigongi in Central Division
Rutooma HC II -Rutooma in Northern Division)

Non Standard Outputs:

improved Health service delivery
Improved Health service delivery
safety of water improved.
Water borne disease reduced
Proper management of sanitary activities in schools
Drug stock outs in health centres reduced.
Quality Health deliv

improved Health service delivery
Improved Health service delivery
safety of water improved.
Water borne disease reduced
Proper management of sanitary activities in schools
Drug stock outs in health centres reduced.

LG Conditional grants

9,778

Wage Rec't:

0

Non Wage Rec't:

9,294

9,778

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

9,294

9,778

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

0

Donor Dev't:

0

Total

0

0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed

1 (Kamukira HCIV)

1 (Kamukira HCIV)

No of maternity wards rehabilitated

0 (not planned)

0 (not planned)

Vote: 757 Kabale Municipal Council 2014/15 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		
Non Standard Outputs:	maternity ward constructed	maternity ward constructed
<i>Non Residential buildings (Depreciation)</i>		56,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,840	56,929
<i>Donor Dev't:</i>		0
Total	14,840	56,929

Additional information required by the sector on quarterly Performance

Because of delays in the IFMS transactions, actual unspent balances by the respective departments were very difficult to determine.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	338 (in all UPE schools in all divisions)	341 (in all UPE schools in all divisions)
No. of teachers paid salaries	338 (in all UPE schools in all divisions Kabale municipal Exams done)	342 (in all UPE schools in all divisions Kabale municipal Exams done)
Non Standard Outputs:	Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projec	communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projects streamlined with
<i>General Staff Salaries</i>		546,808
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	547,343	546,808
<i>Non Wage Rec't:</i>	2,356	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	549,699	546,808

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	46 (all divisions, namely southern, northern and central)	23 (all divisions, namely southern, northern and central)
No. of Students passing in grade one	317 (All Divisions in Kabale Municipal Council Namely; Nothorn Central Southern)	596 (All Divisions in Kabale Municipal Council Namely; Nothorn Central Southern)

Vote: 757 Kabale Municipal Council 2014/15 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		
No. of pupils enrolled in UPE	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10163 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of pupils sitting PLE	1060 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1565 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
Non Standard Outputs:	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained
<i>Transfers to other govt. units</i>		25,257
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,890	25,257
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,890	25,257

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	2 (Kigezi High School, Bushuro.)	3 (Kijuguta, Mugabi, Kabale Primary, Kabale Preparatory, St. Maria Gorretti, Kabale Parents)
Non Standard Outputs:	Project monitored and supervised	Not planned
<i>Non Residential buildings (Depreciation)</i>		116,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,824	116,456
<i>Donor Dev't:</i>		0
Total	52,824	116,456

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	876 (secondary schools in all divisions namely Northern , central and southern division)	1798 (secondary schools in all divisions namely Northern , central and southern division)
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1639 (secondary schools in all divisions namely Northern , central and southern division)
No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	235 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)

Vote: 757 Kabale Municipal Council 2014/15 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		
Non Standard Outputs:	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out
<i>General Staff Salaries</i>		618,107
<i>Wage Rec't:</i>	533,776	618,107
<i>Non Wage Rec't:</i>	269	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	534,045	618,107
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1977 (ndorwa ss,kabale ss)	1876 (ndorwa ss,kabale ss)
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools
<i>Transfers to other govt. units</i>		78,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,794	78,644
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,794	78,644
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education	25 (Kabale Technical school in Rutooma)	35 (Kabale Technical school in Rutooma and Kabale comprehensive Nursing school)
Instructors paid salaries		
No. of students in tertiary education	196 (Kabale Technical school in rutooma in central divison in Kabale municipality)	220 (Kabale Technical school in rutooma and Kabale comprehensive nursing in central divison in Kabale municipality)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions
<i>General Staff Salaries</i>		97,354
<i>Transfers to Government Institutions</i>		52,816
<i>Wage Rec't:</i>	166,421	97,354
<i>Non Wage Rec't:</i>	52,817	52,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	219,238	150,170
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 757 Kabale Municipal Council 2014/15 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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6. Education

Output: Education Management Services

Non Standard Outputs:	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised	Education Standards improved, monitoring and inspection of teacher's strike
<i>General Staff Salaries</i>		9,495
<i>Allowances</i>		2,960
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		606
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	12,875	9,495
<i>Non Wage Rec't:</i>	7,768	3,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,643	13,061

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	43 (All Divisions)	43 (All Divisions)
No. of inspection reports provided to Council	1 (Kabale Municipal Head offices)	1 (Kabale Municipal Head office)
No. of secondary schools inspected in quarter	21 (all government aided primary schools and private schools)	21 (all government aided primary schools and private schools)
No. of tertiary institutions inspected in quarter	1 (Central Division)	2 (Central Division)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated
<i>Travel inland</i>		3,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,071	3,810

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised, MDD organised	Travel in land made, welfare paid
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Vote: 757 Kabale Municipal Council 2014/15 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		
Travel inland		910
Wage Rec't:		
Non Wage Rec't:	3,609	910
Domestic Dev't:		
Donor Dev't:		
Total	3,609	910

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Re	.
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		154
General Staff Salaries		13,077
Allowances		2,859
Workshops and Seminars		3,200
Electricity		1,152
Water		150
Travel inland		9,015
Fuel, Lubricants and Oils		0
Wage Rec't:	18,822	13,077
Non Wage Rec't:	27,080	16,680
Domestic Dev't:		
Donor Dev't:		
Total	45,903	29,757

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road gang recruited,Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted,all roads well maintained. Located in the three Divisions	Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted,all roads well maintained. Located in the three Divisions
Contract Staff Salaries (Incl. Casuals,		38,757

Vote: 757 Kabale Municipal Council 2014/15 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

Temporary)

Wage Rec't:

Non Wage Rec't: 27,773 38,757

Domestic Dev't:

Donor Dev't:

Total 27,773 38,757

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (0.25km of Garage street road resealed. Base reconstructed, surface resealed, drained improved, located in Central division.)	1 (mukombe road)
Non Standard Outputs:	Not Planned	Not Planned

Conditional transfers for Road Maintenance 410,941

Wage Rec't:

Non Wage Rec't: 156,500 410,941

Domestic Dev't: 0

Donor Dev't: 0

Total 156,500 410,941

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (Not Planned)	0 (Not Planned)
Length in Km of Urban paved roads routinely maintained	0 (100sm of potholes patched on all the paved roads, located in Central Division)	6 (200sm of potholes patched on all the paved roads, located in Central Division)
Non Standard Outputs:		Not Planned

Conditional transfers for Road Maintenance 7,834

Wage Rec't:

Non Wage Rec't: 9,875 7,834

Domestic Dev't: 0

Donor Dev't: 0

Total 9,875 7,834

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (Entire Municipality)	3 (Entire Municipality)
Non Standard Outputs:	road channels and culverts desilted and streets cleaned	Kabale central road constructed

Conditional transfers for Road Maintenance 8,800

Wage Rec't:

Non Wage Rec't: 0 8,800

Domestic Dev't: 0

Vote: 757 Kabale Municipal Council 2014/15 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	0	8,800

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	1 (Grading, shaping and sport gravelling carried out on 1km of roads, Butobere . Road surface and drainage improved on the roads)	4 (Grading, shaping and sport gravelling carried out Kiriwo 0.7km, ,Sport improvement carried out along Ntagali 0.5km in Central Division, Rushambya 0.6kmI Southern Division,Rushaki 2km in Southern Division, Kangye Bitete in Central Division,Kirwa in Southern Division, Butare in Northern Division)
Length in Km of Urban unpaved roads periodically maintained	1 (Road surface improved,drainage of roads improved,1km of roads regavelled located in Central Division,)	2 (Grading, shaping and sport gravelling carried out Kiriwo 0.7km, ,Sport improvement carried out along Ntagali 0.5km in Central Division, Rushambya 0.6kmI Southern Division,Rushaki 2km in Southern Division, Kangye Bitete in Central Division,Kirwa in Southern Division, Butare in Northern Division)

Non Standard Outputs:	Not planned	Not planned
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Conditional transfers for Road Maintenance		76,704
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Wage Rec't:		0
Non Wage Rec't:	38,067	76,704
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,067	76,704

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, 2tippers, 1pick up, back hoe tractor,wheel loader,motor cycle,bitumen boiler, repaired, serviced and maintained. Located at the centre	One grader, 2tippers, 1pick up, ,wheel loader,motor cycle,bitumen boiler, pedestrian roller, Vibro roller, buller dozer repaired, serviced, maintained and supevised . Back hoe tractor modified to a water bowzer , design modification of the tractor (pulli
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Machinery and equipment		89,744
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Wage Rec't:		0
Non Wage Rec't:	21,250	89,744
Domestic Dev't:		0
Donor Dev't:		0
Total	21,250	89,744

Output: Other Capital

Non Standard Outputs:	USMID designs under review after failing to atract a competent contractor twice
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Vote: 757 Kabale Municipal Council 2014/15 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)
7a. Roads and Engineering		
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	872,222	0
Donor Dev't:		0
Total	872,222	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Nil	Kabale Municipal head office renovated. Located at head office
Maintenance - Civil		14,156
Wage Rec't:		
Non Wage Rec't:	8,820	14,156
Domestic Dev't:		
Donor Dev't:		
Total	8,820	14,156
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,	Skip roller tyres procured
Maintenance - Vehicles		6,000
Wage Rec't:		
Non Wage Rec't:	4,886	6,000
Domestic Dev't:		
Donor Dev't:		
Total	4,886	6,000
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	No output
Electricity		0
Wage Rec't:		

Vote: 757 Kabale Municipal Council 2014/15 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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7a. Roads and Engineering

Non Wage Rec't:	3,092	0
Domestic Dev't:		
Donor Dev't:		
Total	3,092	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	No out put
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0

Output: Other Capital

Non Standard Outputs:	Not Planned	Eight Month Loan paid in this FY, council office block constructed. Increased office space. Located at head office
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,625	0
Donor Dev't:	10,000	0
Total	25,625	0

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)	1 (Office space provided for Kabale Municipal Council staff.)
Non Standard Outputs:	Not planned	Not planned
Non Residential buildings (Depreciation)		55,891
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,250	55,891
Donor Dev't:		0

Vote: 757 Kabale Municipal Council 2014/15 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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7a. Roads and Engineering

<i>Total</i>	32,250	55,891
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7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	100 (NWSC offices)	100 (NWSC offices)
Collection efficiency (% of revenue from water bills collected)	88 (n/a)	88 (N/A)
No. of new connections	10 (NWSC offices)	10 (NWSC offices)
Non Standard Outputs:	salary for water engineer paid	salary for water engineer paid
<i>General Staff Salaries</i>		3,269
<i>Wage Rec't:</i>	3,589	3,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,589	3,269

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	0 (No out put)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	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:	1500 tonnes of waste handled, Mileage and footage paid,	3415 mt of garbage received at the composting plant, wages of contract staff paid for 3 months and all data for composting captured
<i>General Staff Salaries</i>		3,350

Vote: 757 Kabale Municipal Council 2014/15 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)
8. Natural Resources		
Contract Staff Salaries (Incl. Casuals, Temporary)		7,480
Allowances		630
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		134
Agricultural Supplies		0
Travel inland		0
Fuel, Lubricants and Oils		5,546
Wage Rec't:	4,691	3,350
Non Wage Rec't:	13,570	13,790
Domestic Dev't:		
Donor Dev't:		
Total	18,261	17,140

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 0	10 (All KMC Divisions)
Area (Ha) of trees established (planted and surviving)	0 (N?A)	3 (Central Division: Mitchel Road Northern Division: Bugongi Rd, Jackson Road, Bunigo Road)
Non Standard Outputs:	N/A	The tree nursery has been established and the raising of tree seedlings has started
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Agricultural Supplies		1,000
Wage Rec't:		
Non Wage Rec't:	820	1,600
Domestic Dev't:		
Donor Dev't:		
Total	820	1,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (KMC Central Division KMC Southern Division KMC Northern Division)	0 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	N/A	KMC Central Division KMC Southern Division KMC Northern Division
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		0

Vote: 757 Kabale Municipal Council 2014/15 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)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,850	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	9 (kabale minicipal council central division KMC southern division KMC northern division KMC)	9 (kabale minicipal council central division KMC southern division KMC northern division KMC)
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	602

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid all at head office	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid all at head office
<i>General Staff Salaries</i>		12,321
<i>Allowances</i>		1,980
<i>Bank Charges and other Bank related costs</i>		141
<i>Travel inland</i>		560

Vote: 757 Kabale Municipal Council 2014/15 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)
9. Community Based Services		
Wage Rec't:	12,610	12,321
Non Wage Rec't:	1,853	2,681
Domestic Dev't:		
Donor Dev't:		
Total	14,463	15,002

Output: Social Rehabilitation Services

Non Standard Outputs:	ACDOs supported and CDD projects co-funded all at head office	ACDOs supported
Printing, Stationery, Photocopying and Binding		383
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	719	623
Domestic Dev't:		
Donor Dev't:		
Total	719	623

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes all outputs at municipal head office	Community development activities monitored, FAL activities operational and monitored. Communities sensitised on Government programmes, Communities mobilised to participate in government programmes all outputs at municipal head office
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,950	0
Domestic Dev't:		
Donor Dev't:		
Total	1,950	0

Output: Adult Learning

No. FAL Learners Trained	48 (learners are in all divisions)	52 (learners are in all divisions)
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL program monitored.	Instructor's allowances paid, instruction materials procured, FAL program monitored.
Allowances		1,400
Books, Periodicals & Newspapers		374

Vote: 757 Kabale Municipal Council 2014/15 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)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		420
Travel inland		498
Wage Rec't:		
Non Wage Rec't:	673	2,692
Domestic Dev't:		
Donor Dev't:		
Total	673	2,692
Output: Support to Public Libraries		

Non Standard Outputs:	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitizati	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, workshops for library attended monitoring school librarie
Allowances		0
Hire of Venue (chairs, projector, etc)		450
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Special Meals and Drinks		490
Printing, Stationery, Photocopying and Binding		185
Subscriptions		0
Travel inland		1,338
Travel abroad		2,574
Carriage, Haulage, Freight and transport hire		88
Wage Rec't:		
Non Wage Rec't:	4,849	5,125
Domestic Dev't:		
Donor Dev't:		
Total	4,849	5,125

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted in Kabale town	Gender mainstreaming workshop conducted in Kabale town
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	375	1,500

Vote: 757 Kabale Municipal Council 2014/15 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)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (street kinds in central Division rehabilitated)	2 (street kinds in central Division rehabilitated)
Non Standard Outputs:	National youth day celebrated, youth supported under youth livelihood programmes	The youth livelihood projects monitored
<i>Travel abroad</i>		0
<i>Donations</i>		90,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,025	90,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,025	90,786
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Council at divisions)	0 (No youth council supported)
Non Standard Outputs:	The youth sensitized on government programmes and income generating.	No output
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	182	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	182	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (They are in all divisions)	5 (Disabled were assisted supplies in all divisions)
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.	PWDS 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.
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		4,012
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	4,552
<i>Domestic Dev't:</i>		

Vote: 757 Kabale Municipal Council 2014/15 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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9. Community Based Services

Donor Dev't:

Total	1,657	4,552
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Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected in entire municipality	no out put
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	952	0
Domestic Dev't:		
Donor Dev't:		
Total	952	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Communities mobilized at LLGs levels, KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and	No output
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	250	0
Donor Dev't:	0	0
Total	250	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:	Spot commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equ	salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery
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Vote: 757 Kabale Municipal Council 2014/15 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		
General Staff Salaries		2,939
Allowances		2,100
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		499
Wage Rec't:	6,918	2,939
Non Wage Rec't:	2,258	2,949
Domestic Dev't:		
Donor Dev't:		
Total	9,176	5,888
Output: District Planning		
No of Minutes of TPC meetings	3 (TPC meetings)	3 (TPC meetings)
No of minutes of Council meetings with relevant resolutions	3 (TPC minutes)	3 (TPC minutes)
No of qualified staff in the Unit	1 (Senior planner)	1 (Senior planner)
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, council projects,summary of the projects,council information and charts posted,computer cartridge procured,and photocopying done, Travel inland made, council projects monitored and payrolls printed
Travel inland		3,167
Wage Rec't:		
Non Wage Rec't:	3,082	3,167
Domestic Dev't:		
Donor Dev't:		
Total	3,082	3,167
Output: Statistical data collection		
Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analyed data. Workshops attended and submitted reports. Data base created.	.Data collection for formulation for the Budget preparation,Data collection for formulation for the Budget preparation and creation of the Municipal database conducted.
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,010
Wage Rec't:		
Non Wage Rec't:	3,660	3,010

Vote: 757 Kabale Municipal Council 2014/15 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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10. Planning

Domestic Dev't:

Donor Dev't:

Total	3,660	3,010
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Output: Demographic data collection

Non Standard Outputs:	No out put	
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Project Formulation

Non Standard Outputs:	projects formulated	No output	
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	755		0
Domestic Dev't:			
Donor Dev't:			
Total	755		0

Output: Development Planning

Non Standard Outputs:	Five year development plan followed, the new 5-year development plan formulated	Municipal development strategy formulated	
Workshops and Seminars			0
Computer supplies and Information Technology (IT)			0
Printing, Stationery, Photocopying and Binding			0
Telecommunications			0
Travel inland			1,505
Wage Rec't:			
Non Wage Rec't:	2,442		1,505
Domestic Dev't:			
Donor Dev't:			

Vote: 757 Kabale Municipal Council 2014/15 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		
<i>Total</i>	2,442	1,505
Output: Management Information Systems		
Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held.	Draft performance contract compiled and submitted. Quarter three report compiled and submitted to relevant ministries, budget estimates submitted to the relevant ministries, draft budget compiled for laying before the council
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		1,950
<i>Travel inland</i>		4,535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,023	6,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,023	6,485
Output: Operational Planning		
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	No out put in this quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	520	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	projects monitored, reports on the progress made	projects monitored, reports on the progress made
<i>Travel inland</i>		2,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	779	2,180

Vote: 757 Kabale Municipal Council 2014/15 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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10. Planning

Domestic Dev't:

Donor Dev't:

Total	779	2,180
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	mutambuka and garage street roads rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	School teacher houses completed, laptop and filling cabinet procured, servicing cost and monitoring projects
Roads and bridges (Depreciation)		40,940
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,679	40,940
Donor Dev't:		0
Total	16,679	40,940

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid at Kabale municipal Council head office	salaries for the months of April to June 2015 paid and mileage and airtime for three months paid.
General Staff Salaries		5,750
Allowances		2,905
Wage Rec't:	5,941	5,750
Non Wage Rec't:	1,035	2,905
Domestic Dev't:		
Donor Dev't:		
Total	6,976	8,655

Output: Internal Audit

No. of Internal Department Audits	2 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	2 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)
Date of submitting Quaterly Internal Audit Reports	15-08-214 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	15-08-2015 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)

Vote: 757 Kabale Municipal Council 2014/15 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)
11. Internal Audit		
Non Standard Outputs:	quarterly internal reports for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units prepared primary and Secondary schools audited council projects monitored and inspected, Health	Third quarter audit report made, Special audit on st. Thereza Rushoronzwa conducted, submission of the audit reports to Kampala made
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		6,618
Wage Rec't:		
Non Wage Rec't:	5,752	6,618
Domestic Dev't:		
Donor Dev't:		
Total	5,752	6,618

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,532,311	1,502,174
Non Wage Rec't:	1,212,357	1,212,357
Domestic Dev't:	384,333	384,333
Donor Dev't:		
Total	3,098,864	3,098,864

Vote: 757 Kabale Municipal Council 2014/15 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 No Challenge faced

Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, staff medical bills paid, VAT remitted to URA, 30% transfers to Divisions made, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, abroad travel done and TC vehicle initial deposit made	staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff
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Expenditure

225001 Consultancy Services- Short term	9,160	11,822	129.1%
227001 Travel inland	42,008	47,499	113.1%
227002 Travel abroad	20,050	16,765	83.6%
227004 Fuel, Lubricants and Oils	12,688	6,537	51.5%
282091 Tax Account	80,000	8,000	10.0%
282151 Fines and Penalties – to other govt units	81,000	38,195	47.2%
291001 Transfers to Government Institutions	115,146	44,320	38.5%
211101 General Staff Salaries	190,459	112,823	59.2%
211103 Allowances	23,279	23,516	101.0%
213002 Incapacity, death benefits and funeral expenses	3,000	4,710	157.0%
221001 Advertising and Public Relations	10,000	15,945	159.5%
221002 Workshops and Seminars	32,931	9,807	29.8%
221003 Staff Training	4,000	2,980	74.5%
221007 Books, Periodicals & Newspapers	1,643	502	30.6%

Vote: 757 Kabale Municipal Council 2014/15 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

221008 Computer supplies and Information Technology (IT)	2,200	999	45.4%	
221009 Welfare and Entertainment	11,000	35,297	320.9%	
221010 Special Meals and Drinks	10,000	8,190	81.9%	
221011 Printing, Stationery, Photocopying and Binding	4,381	2,467	56.3%	
221012 Small Office Equipment	1,000	440	44.0%	
221014 Bank Charges and other Bank related costs	1,797	1,931	107.4%	
221017 Subscriptions	2,500	1,862	74.5%	
Wage Rec't:	190,459	Wage Rec't: 112,823	Wage Rec't: 59.2%	
Non Wage Rec't:	486,858	Non Wage Rec't: 281,786	Non Wage Rec't: 57.9%	
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	677,317	Total 394,609	Total 58.3%	

Output: Human Resource Management

Non Standard Outputs:	Payroll for salaries updated and printed, pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	Payroll for salaries updated and printed, pay change reports submitted to MoPS, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	0	Funds were limited and could not be released in time
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Expenditure

221103 Allowances	2,760	2,935	106.3%	
221002 Workshops and Seminars	1,720	820	47.7%	
221008 Computer supplies and Information Technology (IT)	5,715	4,634	81.1%	
227001 Travel inland	11,040	11,400	103.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,100	Non Wage Rec't: 19,789	Non Wage Rec't: 78.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,100	Total 19,789	Total 78.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)	#Error	No challenges faced
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	6 (6 workshops held)	100.00	

Vote: 757 Kabale Municipal Council 2014/15 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:	Client charter prepared and disseminated, staff facilitated for training on CPA	staff facilitated for training on CPA Staff trained in gender mainstreaming
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Expenditure

221002 Workshops and Seminars	8,374	7,926	94.6%
221003 Staff Training	5,276	1,960	37.2%
221014 Bank Charges and other Bank related costs	161	59	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,811	9,945	72.0%
Donor Dev't:		0	0.0%
Total	13,811	9,945	72.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (All Divisions, all health centres schools and municipal head office)	72 (All Divisions, all health centres schools and municipal head office)	102.86	The council did not performance to the expected revenue collections
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time	board of survey conducted, Vehicle enumeration carried , preparation of budget framework paper, obt prepared, preparation of budget contract form B		

Expenditure

227001 Travel inland	45,139	24,590	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,139	24,590	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,139	24,590	54.5%

Output: Public Information Dissemination

Non Standard Outputs:	council programmes disseminated and adverts made in the print media and radios	council programmes disseminated and adverts made in the print media and radios	0	No funds were released in thi quarter
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Expenditure

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

Vote: 757 Kabale Municipal Council 2014/15 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

Output: Office Support services

Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office	0	No challenge faced
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,452	3,610	104.6%
211103 Allowances	600	714	119.1%
224001 Medical and Agricultural supplies	1,260	450	35.7%
227004 Fuel, Lubricants and Oils	2,400	2,445	101.9%
228001 Maintenance - Civil	3,600	5,725	159.0%
228004 Maintenance – Other	1,000	1,631	163.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,312	14,575	118.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,312	14,575	118.4%

Output: Local Policing

Non Standard Outputs:	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms procured	Illegal Market Vendor chased, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforceme, crime preventers paid , night watchman paid	0	Funds were not enough.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	4,293	53.7%
224005 Uniforms, Beddings and Protective Gear	2,700	681	25.2%
227001 Travel inland	3,862	8,251	213.6%
227004 Fuel, Lubricants and Oils	920	379	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,482	13,604	87.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,482	13,604	87.9%

Vote: 757 Kabale Municipal Council 2014/15 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

Output: Records Management

Non Standard Outputs:	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personnel to KMC collected.	plot files audited and updated, files of transferred personnel to KMC collected and outputs are allocated at head office	0	No challenge faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,448	620	42.8%
227001 Travel inland	4,152	2,800	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	3,420	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	3,420	53.4%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	USMID Capacity building for retooling, institutional strengthening descretionary outputs and career development	KMC wibsite designed and hosted, withholding tax pid,accountabilities submitted, bank charges paid, detailed planning for Bugongi conducted, procurement of computers and accessorie done, travel inland for evaluation of bids.	0	No challenge faced
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Expenditure

231004 Transport equipment	778,329	404,645	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	778,329	404,645	52.0%
Donor Dev't:		0	0.0%
Total	778,329	404,645	52.0%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	#Error	There was no challenge faced .A reallcation and Virement of shs 12,100,000 was made to this Sector.
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

211101 General Staff Salaries	159,464	128,309	80.5%		
211103 Allowances	17,040	17,623	103.4%		
221002 Workshops and Seminars	4,179	4,196	100.4%		
221008 Computer supplies and Information Technology (IT)	4,110	1,440	35.0%		
221011 Printing, Stationery, Photocopying and Binding	8,200	8,200	100.0%		
221014 Bank Charges and other Bank related costs	1,362	1,366	100.3%		
227001 Travel inland	23,841	35,243	147.8%		
227002 Travel abroad	3,833	3,773	98.4%		
Wage Rec't:	159,464	Wage Rec't:	128,309	Wage Rec't:	80.5%
Non Wage Rec't:	69,663	Non Wage Rec't:	71,840	Non Wage Rec't:	103.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	229,127	Total	200,149	Total	87.4%

Output: Revenue Management and Collection Services

Vote: 757 Kabale Municipal Council 2014/15 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

Value of LG service tax collection	46125000 (All divisions and Head office)	54671187 (All divisions and Head office)	118.53	No challenge was faced and a reallocation and virement of shs.12,500,000/= was made.
Value of Other Local Revenue Collections	1592401200 (All divisions and head office.)	967379730 (All divisions and head office.)	60.75	
Value of Hotel Tax Collected	40200000 (All divisions and head office.)	24150000 (Kabale Municipal council Head office)	60.07	
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improvedv property rates valued	Local revenue inspected /mobilized, collection and enforcement of Boda boda improvedv property rates valued		

Expenditure

227001 Travel inland	12,690	25,189	198.5%
227004 Fuel, Lubricants and Oils	2,389	2,207	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,197	27,396	180.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,197	27,396	180.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-03-2014 (Budget and annual workplans in the council Hall)	30-05-2015 (Budget and annual workplans in the council Hall)	#Error	There was no challenge faced.
Date of Approval of the Annual Workplan to the Council	31-05-2014 (Consolidated workplans in Kabale municipal Council Hall)	20-03-2015 (Consolidated workplans in Kabale municipal Council Hall)	#Error	
Non Standard Outputs:	Budget and annual workplans in the council Hall, budget desk facilitated	Budget and annual workplans in the council Hall		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,169	350	16.1%
221011 Printing, Stationery, Photocopying and Binding	1,344	998	74.3%
227001 Travel inland	19,950	8,854	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,463	10,202	43.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,463	10,202	43.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts prepared,inspection of books of accounts, quarterly OBT report prepared	Quarterly financial statements prepared,inspection of books of accounts, quarterly OBT report prepared	0	No challenge was faced.
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Vote: 757 Kabale Municipal Council 2014/15 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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	502	466	92.9%	
227001 Travel inland	9,005	9,115	101.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,975	9,581	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,975	9,581	80.0%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Final accounts submitted to Auditor General's Office Mbarara Region.)	31-08-2015 (Final accounts submitted to Auditor General's Office Mbarara Region.)	#Error	There was no challenge faced.
Non Standard Outputs:	Quarterly reports prepared, Annual cash flows prepared.	Quarterly reports prepared, Annual cash flows prepared.		

Expenditure

227001 Travel inland	6,176	5,680	92.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,797	5,680	83.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,797	5,680	83.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The overperformance was due to some extra requirements in travel inland that necessitated the Executive monitoring to evaluate the yearly performance and the release of exgratia allowances for Local
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Vote: 757 Kabale Municipal Council 2014/15 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:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Salaries for staff paid in their Bank accounts for 12 months -All Council (5) and committee (34) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters. -Footage and airtime allowances for staff paid for 12 months 		Council I and II Chapersons
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Expenditure

211101 General Staff Salaries	18,916	16,829	89.0%		
211103 Allowances	2,340	3,198	136.7%		
213004 Gratuity Expenses	72,639	69,780	96.1%		
221002 Workshops and Seminars	5,066	5,804	114.5%		
221011 Printing, Stationery, Photocopying and Binding	1,040	80	7.7%		
221012 Small Office Equipment	113	700	621.2%		
221014 Bank Charges and other Bank related costs	500	1,263	252.5%		
223001 Property Expenses	2,524	2,022	80.1%		
227001 Travel inland	11,410	12,644	110.8%		
Wage Rec't:	18,916	Wage Rec't:	16,829	Wage Rec't:	89.0%
Non Wage Rec't:	98,632	Non Wage Rec't:	95,490	Non Wage Rec't:	96.8%
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	117,548	Total	112,319	Total	95.6%

Output: LG procurement management services

0 The over performance was due to earlier of staff allowances and contracts committee allowances that spilled over from the previous quarter.

Vote: 757 Kabale Municipal Council 2014/15 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:	-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	-4 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
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,200	10,510	86.1%
211103 Allowances	4,140	3,007	72.6%
221001 Advertising and Public Relations	2,300	1,410	61.3%
221011 Printing, Stationery, Photocopying and Binding	880	820	93.2%
227001 Travel inland	4,300	7,888	183.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,820	23,634	95.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,820	23,634	95.2%

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges fulfilled, travel abroad done	-Council, Business and Executive committee meeting allowances paid -Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid for 9 months. -Monthly salaries for political leaders paid -Projects monitored. -Travel abroad done (Ki	0	The underperformance was due to inability to hold an extra Council meeting due to change of the budgeting cycle that saw many of the meetings held in the previous quarter. The Political leaders' monthly allowances for the quarter were also not paid.
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Expenditure

211101 General Staff Salaries	38,938	38,938	100.0%
211103 Allowances	77,300	67,445	87.3%
227002 Travel abroad	8,000	6,707	83.8%

Vote: 757 Kabale Municipal Council 2014/15 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

Wage Rec't:	38,938	Wage Rec't:	38,938	Wage Rec't:	100.0%
Non Wage Rec't:	85,300	Non Wage Rec't:	74,153	Non Wage Rec't:	86.9%
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	124,238	Total	113,091	Total	91.0%

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	26 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	0	The slight underperformance was due to some part of URA tax chargeable on sitting allowances which was not remitted.
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Expenditure

211103 Allowances	33,250	28,360	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,250	28,360	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,250	28,360	85.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid and monthly allowances paid, Bankcharges paid, stationery procured.	0	No challenge faced other than the assistant Veterinary officer who was not paid salary
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Expenditure

211101 General Staff Salaries	41,790	28,510	68.2%
211103 Allowances	5,100	5,102	100.0%
221011 Printing, Stationery, Photocopying and Binding	96	50	52.1%
221014 Bank Charges and other Bank related costs	350	419	119.7%

Vote: 757 Kabale Municipal Council 2014/15 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:	41,790	Wage Rec't:	28,509	Wage Rec't:	68.2%
Non Wage Rec't:	5,896	Non Wage Rec't:	5,571	Non Wage Rec't:	94.5%
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	47,686	Total	34,080	Total	71.5%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (entire municipality)	1179 (entire municipality)	117.90	Over expenditure was due unplanned activity that was done
No of businesses inspected for compliance to the law	1000 (entire municipality)	1104 (entire municipality)	110.40	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)	2 (not planned)	200.00	
No of awareness radio shows participated in	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	weights and measures inspected	inspection of saccos		

Expenditure

227001 Travel inland	2,419	6,900	285.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,419	6,900	285.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,419	6,900	285.3%

Output: Enterprise Development Services

No of businesses assisted in business registration process	900 (entire municipality)	919 (entire municipality)	102.11	No challenge faced
No. of enterprises linked to UNBS for product quality and standards	1000 (entire municipality)	1006 (entire municipality)	100.60	
No of awareness radio shows participated in	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	Commercial businesses enumerated and business data collected	enumeration of commercial and industrial business		

Expenditure

227001 Travel inland	3,696	6,044	163.5%
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Vote: 757 Kabale Municipal Council 2014/15 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:	3,696	Non Wage Rec't:	6,044	Non Wage Rec't:	163.5%
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	3,696	Total	6,044	Total	163.5%

Output: Market Linkage Services

No. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	44 (mwanjari, central, garage street and bugongi markets)	84.62	No funds were available
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Central Division)	2 (Central)	100.00	No money was used for inspection
No. of cooperative groups mobilised for registration	3 (entire municipality)	3 (Central Division, Southern Division, Northern Division)	100.00	
No of cooperative groups supervised	7 (uniq sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)	8 (uniq sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)	114.29	
Non Standard Outputs:	SACCOs and cooperatives inspected	SACCOs and cooperatives inspected		

Expenditure

227001 Travel inland	3,240		4,000		123.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,240	Non Wage Rec't:	4,000	Non Wage Rec't:	123.5%
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	4,000	Total	123.5%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Entire municipality)	4 (Entire municipality)	100.00	No challenge faced
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Vote: 757 Kabale Municipal Council 2014/15 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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 74 (Entire municipality) 74 (Entire municipality) 100.00

No. of tourism promotion activities mainstreamed in district development plans 3 (website designed, brochures and guides procured .) 3 (designed, brochures and guides procured) 100.00

Non Standard Outputs: Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards, feeding the websites Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards.Tourism potential improved

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,787	400	22.4%
227001 Travel inland	3,020	3,000	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,807	3,400	70.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,807	3,400	70.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tra	0	HIV/Aids funds were not originally planned
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Vote: 757 Kabale Municipal Council 2014/15 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

Expenditure

211101 General Staff Salaries	427,734	398,369	93.1%	
211103 Allowances	11,563	8,280	71.6%	
221002 Workshops and Seminars	3,500	340	9.7%	
221011 Printing, Stationery, Photocopying and Binding	470	557	118.5%	
221014 Bank Charges and other Bank related costs	1,172	1,036	88.4%	
227001 Travel inland	9,270	10,911	117.7%	
227004 Fuel, Lubricants and Oils	810	354	43.7%	
273101 Medical expenses (To general Public)	0	10,000	N/A	
Wage Rec't:	427,734	Wage Rec't: 398,369	Wage Rec't:	93.1%
Non Wage Rec't:	26,785	Non Wage Rec't: 31,478	Non Wage Rec't:	117.5%
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	454,519	Total 429,847	Total	94.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality.the model street Maintained	0	Funds were not released
	outraches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean, dead bodies burried, channels inspected, Public places inspec		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,497	124.7%	
221001 Advertising and Public Relations	2,640	2,321	87.9%	
221002 Workshops and Seminars	1,040	1,000	96.2%	
221011 Printing, Stationery, Photocopying and Binding	1,080	278	25.7%	
224001 Medical and Agricultural supplies	4,000	3,250	81.3%	
227001 Travel inland	3,360	3,292	98.0%	
227004 Fuel, Lubricants and Oils	9,920	3,019	30.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	23,240	Non Wage Rec't: 14,656	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	23,240	Total 14,656	Total	63.1%

2. Lower Level Services

Vote: 757 Kabale Municipal Council 2014/15 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: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	81 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	84 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	103.70	No challenge faced
Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	55 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	105.77	
No. of trained health related training sessions held.	120 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	168 (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)	140.00	
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)	65658 (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)	1010.12	
No. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV - kirigime ward in southern Divisions)	382 (Kamukira HC IV - kirigime ward in southern Divisions)	106.11	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)	0	
No. of children immunized with Pentavalent vaccine	2500 (entire municipality)	5454 (Not planned for)	218.16	
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	3609 (Kamukira HCIV)	103.11	

Vote: 757 Kabale Municipal Council 2014/15 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

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

Expenditure

263101 LG Conditional grants	32,457	35,470	109.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,457	35,470	109.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,457	35,470	109.3%

3. Capital Purchases

Output: Other Capital

0 N/A

Non Standard Outputs:	chain link fence along Kamukira Health Centre IV constructed	chain link fence along Kamukira Health Centre IV constructed
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Expenditure

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (not planned)	0 (not planned)	0	No challenge faced
No of maternity wards constructed	1 (Erection of columns and roofing of the maternity ward done)	1 (Kamukira HCIV)	100.00	
Non Standard Outputs:	maternity ward constructed	maternity ward constructed		

Expenditure

231001 Non Residential buildings (Depreciation)	59,360	56,929	95.9%
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Vote: 757 Kabale Municipal Council 2014/15 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,360	Domestic Dev't:	56,929	Domestic Dev't:	95.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,360	Total	56,929	Total	95.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	338 (in all UPE schools in all divisions Kabale municipal Exams don)	342 (in all UPE schools in all divisions Kabale municipal Exams done)	101.18	No challenge faced
No. of qualified primary teachers	338 (in all UPE schools in all divisions)	341 (in all UPE schools in all divisions)	100.89	
Non Standard Outputs:	Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projects streamlined with Ministry programs Officers kept informed of current affairs, meetings held.	communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projects streamlined with		

Expenditure

211101 General Staff Salaries	2,189,372		1,953,861		89.2%
227001 Travel inland	9,425		6,169		65.5%
Wage Rec't:	2,189,372	Wage Rec't:	1,953,860	Wage Rec't:	89.2%
Non Wage Rec't:	9,425	Non Wage Rec't:	6,169	Non Wage Rec't:	65.5%
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	2,198,797	Total	1,960,029	Total	89.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 757 Kabale Municipal Council 2014/15 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

No. of pupils sitting PLE	1060 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1565 (All Divisions in Kabale Municipal Council Namely; Nothern Central Souther)	147.64	No challenge faced
No. of Students passing in grade one	317 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	596 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	188.01	
No. of student drop-outs	46 (all divisions, namely southern, northern and central)	28 (all divisions, namely southern, northern and central)	60.87	
No. of pupils enrolled in UPE	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10163 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	100.25	
Non Standard Outputs:	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained		

Expenditure

263104 Transfers to other govt. units	103,561	99,537	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	103,561	99,537	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,561	99,537	96.1%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	No challenge faced
No. of latrine stances constructed	10 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Kabale Preparatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.)	11 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Kabale Preparatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.)	110.00	
Non Standard Outputs:	Project monitored and supervised	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	211,295	233,475	110.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	211,295	233,475	110.5%
Donor Dev't:		0	0.0%
Total	211,295	233,475	110.5%

Vote: 757 Kabale Municipal Council 2014/15 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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	876 (secondary schools in all divisions namely Northern , central and southern division)	1798 (secondary schools in all divisions namely Northern , central and southern division)	205.25	No challenge encountered other than limited funds for monitoring of secondary schools.
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1639 (secondary schools in all divisions namely Northern , central and southern division)	93.13	
No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	235 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	127.03	
Non Standard Outputs:	desipline , health promoted and sports activities carried out	desipline , health promoted and sports activities carried out		

Expenditure

211101 General Staff Salaries	2,135,103	1,963,092	91.9%
Wage Rec't:	2,135,103	1,963,092	91.9%
Non Wage Rec't:	1,075	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,136,179	1,963,092	91.9%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1977 (ndorwa ss,kabale ss)	1876 (ndorwa ss,kabale ss)	94.89	No challenge faced
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools		

Expenditure

263104 Transfers to other govt. units	315,179	315,179	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	315,179	315,179	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	315,179	315,179	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary	196 (Kabale Technical school	220 (Kabale Technical school	112.24	No challenge faced
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Vote: 757 Kabale Municipal Council 2014/15 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

education	in rutooma in central division in Kabale municipality)	in rutooma and Kabale comprehensive nursing in central division in Kabale municipality)		
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	35 (Kabale Technical school in Rutooma and Kabale comprehensive Nursing school)	140.00	
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	665,686	227,646	34.2%
291001 Transfers to Government Institutions	158,450	211,266	133.3%
Wage Rec't:	665,686	Wage Rec't: 227,646	Wage Rec't: 34.2%
Non Wage Rec't:	211,267	Non Wage Rec't: 211,266	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	876,953	Total 438,912	Total 50.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

211101 General Staff Salaries	51,499	47,848	92.9%
211103 Allowances	4,920	6,225	126.5%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221002 Workshops and Seminars	1,144	330	28.8%
221011 Printing, Stationery, Photocopying and Binding	480	606	126.3%
221014 Bank Charges and other Bank related costs	757	447	59.0%
227001 Travel inland	16,785	15,890	94.7%

Vote: 757 Kabale Municipal Council 2014/15 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

<i>Wage Rec't:</i>	51,499	<i>Wage Rec't:</i>	47,848	<i>Wage Rec't:</i>	92.9%
<i>Non Wage Rec't:</i>	31,071	<i>Non Wage Rec't:</i>	23,997	<i>Non Wage Rec't:</i>	77.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,569	Total	71,845	Total	87.0%

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

227001 Travel inland	12,120	16,427	135.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,285	16,427	133.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,285	16,427	133.7%

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised, MDD organised	Travel inland , payment of welfare	0	funds were limited.
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Expenditure

227001 Travel inland	5,087	2,815	55.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,437	2,815	19.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,437	2,815	19.5%

Vote: 757 Kabale Municipal Council 2014/15 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

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

0

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,

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,152	150	2.1%		
221014 Bank Charges and other Bank related costs	2,500	1,589	63.6%		
211101 General Staff Salaries	75,290	55,369	73.5%		
211103 Allowances	8,220	11,079	134.8%		
221002 Workshops and Seminars	6,000	6,000	100.0%		
223005 Electricity	1,500	1,256	83.8%		
223006 Water	1,800	150	8.3%		
227001 Travel inland	47,816	35,731	74.7%		
227004 Fuel, Lubricants and Oils	12,833	1,250	9.7%		
Wage Rec't:	75,290	Wage Rec't:	55,370	Wage Rec't:	73.5%
Non Wage Rec't:	108,319	Non Wage Rec't:	57,205	Non Wage Rec't:	52.8%
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	183,609	Total	112,575	Total	61.3%

Vote: 757 Kabale Municipal Council 2014/15 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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road gang recruited, Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	0	No challenge faced
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,090	98,102	88.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	111,090	Non Wage Rec't: 98,102	Non Wage Rec't: 88.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	111,090	Total 98,102	Total 88.3%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (base reconstructed, surface resealed, drained improved, located in Central division)	3 (0.25km of Garage street road resealed. Base reconstructed, surface resealed, drained improved, located in Central division. 0.28km of Muhumuza and mukombe roads resealed. Base reconstructed, double surface dressing done, drained improved, located in Central division.)	150.00	Most of payments for the above roads were done in the fourth quarter
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Non Standard Outputs:	Muhumuza and garage street roads resealed.	Not Planned
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Expenditure

263312 Conditional transfers for Road Maintenance	626,000	625,526	99.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	626,000	Non Wage Rec't: 625,526	Non Wage Rec't: 99.9%
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	626,000	Total 625,526	Total 99.9%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Not Planned)	0	Not Planned
Length in Km of Urban paved roads routinely maintained	8 (500sm of potholes patched on all the paved roads, located in Central Division)	9 (300sm of potholes patched on all the paved roads, located in Central Division)	112.50	

Vote: 757 Kabale Municipal Council 2014/15 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: Not planned Not Planned

Expenditure

263312 Conditional transfers for Road Maintenance 39,500 39,427 99.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,500	Non Wage Rec't:	39,427	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	39,500	Total	39,427	Total	99.8%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 5 (assorted roads constructed) 5 (Entire Municipality) 100.00 No challenge faced

Non Standard Outputs: assorted outputs Kabale central road constructed

Expenditure

263312 Conditional transfers for Road Maintenance 0 99,947 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,861	Non Wage Rec't:	99,947	Non Wage Rec't:	98.1%
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	101,861	Total	99,947	Total	98.1%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 5 (Grading, shaping and sport gravelling carried out on 5km of roads, located in Rushaki, Butobere and Rutoma. Road surface and drainage improved on the roads) 5 (Grading, shaping and sport gravelling carried out Kiriro 0.7km, Sport improvement carried out along Ntagali 0.5km in Central Division, Rushambya 0.6kmI Southern Division,Rushaki 2km in Southern Division, Kangye Bitete in Central Division,Kirwa in Southern Division, Butare in Northern Division) 100.00 No challenge faced

Length in Km of Urban unpaved roads periodically maintained 3 (drainage of roads improved,3km of roads regalled located in Mwanjari and Nyabikoni. Drainage improved along Jackson road located in Central Division,One concrete bridge constructed located in Kijuguta Northern Division) 3 (Grading, shaping and sport gravelling carried out Kiriro 0.7km, Sport improvement carried out along Ntagali 0.5km in Central Division, Rushambya 0.6kmI Southern Division,Rushaki 2km in Southern Division, Kangye Bitete in Central Division,Kirwa in Southern Division, Butare in Northern Division) 100.00

Vote: 757 Kabale Municipal Council 2014/15 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: Not planned Not planned

Expenditure

263312 Conditional transfers for Road Maintenance	152,270	140,900	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,270	140,900	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,270	140,900	92.5%

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

One grader, 2tippers, 1pick up, wheel loader, motor cycle, bitumen boiler, pedestrian roller, Vibro roller, buller dozer repaired, serviced, maintained and supervised. Back hoe tractor modified to a water bowser, design modification of the tractor (pulli)

0 The over expenditure was due delayed works brought about by weather and most of roads were done in the fourth quarter.

Expenditure

231005 Machinery and equipment	85,000	110,808	130.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	110,808	130.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,000	110,808	130.4%

Output: Other Capital

Non Standard Outputs: Rushoroza road 1.3km, Kigongi road 1.12km, Nyerere Avenue, Keita 0.074km, Nkunda 0.127km and Nyerere road 1.12km upgraded to Bitumen standard, improved driving surface, reduced vehicle break down, access to markets. Located in Southern Division and Central Division respectively.

USMID designs under review after failing to attract a competent contractor twice

0 Works has not yet started.

Expenditure

231003 Roads and bridges (Depreciation)	3,488,886	1,500	0.0%
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Vote: 757 Kabale Municipal Council 2014/15 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,488,886	Domestic Dev't:	1,500	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,488,886	Total	1,500	Total	0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division	Kabale Municipal head office renovated. Located at head office	0	No challenge faced.
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Expenditure

228001 Maintenance - Civil	35,280		28,486		80.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,280	Non Wage Rec't:	28,486	Non Wage Rec't:	80.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35.280	Total	28.486	Total	80.7%

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,	Skip roller tyres procured	0	No challenge faced
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Expenditure

228002 Maintenance - Vehicles	19,543	10,920	55.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,543	Non Wage Rec't:	10,920	Non Wage Rec't:	55.9%
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	19,543	Total	10,920	Total	55.9%

Output: Electrical Installations/Repairs

0	No activity was done in this quarter
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Vote: 757 Kabale Municipal Council 2014/15 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 lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	Activity not yet implemented. No releases from Finance
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Expenditure

223005 Electricity	12,368	8,675	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,368	8,675	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,368	8,675	70.1%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced. Council buildings designed located in the three Divisions	0	No activity was done in this quarter.
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	Loan repaid. The loan was used for construction of council hall	Eight Month Loan paid in this FY, council office block constructed. Increased office space. Located at head office	0	Most of the payments for construction of the council hall were done in the fourth quarter
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Expenditure

231001 Non Residential buildings (Depreciation)	102,500	69,363	67.7%
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Vote: 757 Kabale Municipal Council 2014/15 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,500	Domestic Dev't:	69,363	Domestic Dev't:	111.0%
Donor Dev't:	40,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,500	Total	69,363	Total	67.7%

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium)	1 (Office space provided for Kabale Municipal Council staff.)	100.00	Not planned
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	164,037	55,891	34.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	164,037	Domestic Dev't:	55,891	Domestic Dev't:	34.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,037	Total	55,891	Total	34.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

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

Expenditure

211101 General Staff Salaries	14,357	15,193	105.8%
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Vote: 757 Kabale Municipal Council 2014/15 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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7b. Water

Wage Rec't:	14,357	Wage Rec't:	15,193	Wage Rec't:	105.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,357	Total	15,193	Total	105.8%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Water sources inspected, assesed and reports made located in all the Divisions, One spring rehabilitated located in Nyabikoni.)	1 (Water sources inspected and recommondations submitted for further action. Located in all the Divisions)	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	2,880	2,330	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,330	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,330	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Mileage and footage paid, Collect composting data and waste delivery records	10332 mt of garbage treated at the composting plant, salaries of staff paid, wages of casual labourers at the composting plant paid for 12 months and all data captured as required	0	Over performance on payments to contract staff bank charges and fuel usage in composting operations was because payment for the month of June 2014 was made in July 2014, More waste was handled and Bank Account opened in February 2015
	6,000 tonnes of waste received at composting plant			
	1,600 tonnes of compost produced			
	Samples of waste, compost and leachate analysed for chemical composition			

Expenditure

211101 General Staff Salaries	18,764	17,078	91.0%
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Vote: 757 Kabale Municipal Council 2014/15 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,440	26,140	134.5%	
211103 Allowances	1,080	1,098	101.7%	
221001 Advertising and Public Relations	910	510	56.0%	
221011 Printing, Stationery, Photocopying and Binding	85	50	58.8%	
221014 Bank Charges and other Bank related costs	0	134	N/A	
224006 Agricultural Supplies	3,702	2,072	56.0%	
227001 Travel inland	2,782	1,442	51.8%	
227004 Fuel, Lubricants and Oils	19,854	20,098	101.2%	
Wage Rec't:	18,764	Wage Rec't: 17,078	Wage Rec't:	91.0%
Non Wage Rec't:	49,833	Non Wage Rec't: 51,544	Non Wage Rec't:	103.4%
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	68,597	Total 68,622	Total	100.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (All KMC Divisions)	222 (All KMC Divisions)	148.00	The tree nursery will have its first outputs in September 2015 in the first quarter of 2015/16
Area (Ha) of trees established (planted and surviving)	5 (Central Division: Mitchel Road Northern Division: Bugongi Rd)	5 (Central Division: Mitchel Road Northern Division: Bugongi Rd, Jackson Road, Bunigo Road)	100.00	
Non Standard Outputs:	16,000 tree seedlings raised in the municipal tree nursery	7500 tree seedlings produced		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	600	20.0%	
224006 Agricultural Supplies	3,070	1,500	48.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,190	Non Wage Rec't: 2,100	Non Wage Rec't:	33.9%
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	6,190	Total 2,100	Total	33.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (KMC Central Division KMC Southern Division KMC Northern Division)	16 (KMC Central Division KMC Southern Division KMC Northern Division)	80.00	Activity accomplished
Non Standard Outputs:	20 projects undertaken by Kabale Municipal Council	KMC Central Division KMC Southern Division KMC Northern Division		

Expenditure

Vote: 757 Kabale Municipal Council 2014/15 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

221011 Printing, Stationery, Photocopying and Binding	395	395	100.0%	
225001 Consultancy Services- Short term	20,000	4,600	23.0%	
227001 Travel inland	4,570	4,571	100.0%	
227004 Fuel, Lubricants and Oils	1,052	1,051	99.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,017	6,017	100.0%	
Domestic Dev't:	20,000	4,600	23.0%	
Donor Dev't:		0	0.0%	
Total	26,017	10,617	40.8%	

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

No. of new land disputes settled within FY	35 (kabale minicipal council central division KMC southern division KMC northern division KMC)	37 (kabale minicipal council central division KMC southern division KMC northern division KMC)	105.71	Activity completed
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%	
227001 Travel inland	2,000	1,800	90.0%	
227003 Carriage, Haulage, Freight and transport hire	2,350	2,354	100.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	4,304	95.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	4,304	95.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 757 Kabale Municipal Council 2014/15 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:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid all at head office	0	No challenge faced
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Expenditure

211101 General Staff Salaries	50,440	52,450	104.0%		
211103 Allowances	5,940	6,366	107.2%		
221014 Bank Charges and other Bank related costs	753	560	74.4%		
227001 Travel inland	1,000	1,776	177.6%		
Wage Rec't:	50,440	Wage Rec't:	52,450	Wage Rec't:	104.0%
Non Wage Rec't:	7,693	Non Wage Rec't:	8,702	Non Wage Rec't:	113.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,133	Total	61,153	Total	105.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	ACDOs supported and CDD projects co-funded	ACDOs supported and CDD projects co-funded all at head office	0	No challenge was faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	154		383		249.2%
227001 Travel inland	2,722		2,240		82.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,875	Non Wage Rec't:	2,623	Non Wage Rec't:	91.2%
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	2,875	Total	2,623	Total	91.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	100.00	All the funds were used in the previous quarters
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes	Community development activities monitored, FAL activities operational and monitored. Communities sensitised on Government programmes, Communities mobilised to participate in government programmes all outputs at municipal head office		

Expenditure

Vote: 757 Kabale Municipal Council 2014/15 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

221010 Special Meals and Drinks	600	986	164.3%	
221011 Printing, Stationery, Photocopying and Binding	535	1,013	189.3%	
227001 Travel inland	6,664	7,254	108.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,799	9,253	Non Wage Rec't:	118.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,799	9,253	Total	118.6%

Output: Adult Learning

No. FAL Learners Trained	48 (learners are in all divisions)	52 (learners are in all divisions)	108.33	Most of the funds were expended in quarter four
Non Standard Outputs:	Instructor's allowances paid, instruction materials procured, FAL program monitored.	Instructor's allowances paid, instruction materials procured, FAL program monitored.		

Expenditure

211103 Allowances	1,400	1,400	100.0%	
221007 Books, Periodicals & Newspapers	374	374	100.0%	
221011 Printing, Stationery, Photocopying and Binding	420	420	100.0%	
227001 Travel inland	498	498	99.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,692	2,692	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,692	2,692	Total	100.0%

Output: Support to Public Libraries

Non Standard Outputs:	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, workshops for library attended monitoring school librarie	0	No challege faced
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Expenditure

Vote: 757 Kabale Municipal Council 2014/15 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

211103 Allowances	2,760	231	8.4%	
221005 Hire of Venue (chairs, projector, etc)	1,750	1,600	91.4%	
221007 Books, Periodicals & Newspapers	1,844	686	37.2%	
221009 Welfare and Entertainment	1,512	792	52.4%	
221010 Special Meals and Drinks	905	1,030	113.8%	
221011 Printing, Stationery, Photocopying and Binding	1,316	185	14.1%	
221017 Subscriptions	1,850	300	16.2%	
227001 Travel inland	7,380	7,035	95.3%	
227002 Travel abroad	0	2,574	N/A	
227003 Carriage, Haulage, Freight and transport hire	80	88	109.4%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,397	Non Wage Rec't:	14,520	Non Wage Rec't:	74.9%
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	19,397	Total	14,520	Total	74.9%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop conducted.	Gender mainstreaming workshop conducted in Kabale town	0	The workshop was held in the fourth quarter
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Expenditure

221002 Workshops and Seminars	1,500		1,500		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,500	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	1,500	Total	1,500	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (street kinds in central Division rehabilitated Youth supported through youth livelihood programmes)	11 (street kinds in central Division rehabilitated)	110.00	funds of the youth livelihood programme were paid in the fourth quarter
Non Standard Outputs:	National youth day celebrated	National youth day celebrated, youth supported under youth livelihood programmes, The youth livelihood projects monitored		

Expenditure

227002 Travel abroad	500	500	100.0%	
282101 Donations	100,000	94,270	94.3%	

Vote: 757 Kabale Municipal Council 2014/15 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:	100,500	Non Wage Rec't:	94,770	Non Wage Rec't:	94.3%
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	100,500	Total	94,770	Total	94.3%

Output: Support to Youth Councils

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

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	13 (Disabled were assisted supplies in all divisions)	108.33	Funds have been limited.
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, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.		

Expenditure

221002 Workshops and Seminars	1,500	415	27.7%		
224001 Medical and Agricultural supplies	4,615	4,012	86.9%		
227001 Travel inland	513	540	105.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,627	Non Wage Rec't:	4,967	Non Wage Rec't:	74.9%
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	6,627	Total	4,967	Total	74.9%

Output: Work based inspections

0 no out put

Vote: 757 Kabale Municipal Council 2014/15 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, no out put

Expenditure

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Communities mobilized at LLGs levels, KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants. Implementation of the TSUPU projects

CAF board meeting held, funds for 8 group projects released and bank charges paid, KMDF president facilitated for mobilizing the community

0 No funds were available for this the above out put

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 757 Kabale Municipal Council 2014/15 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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Spot commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery	0	The statistician is not yet employed and office supplies such as stationery and computer supplies were not yet effected.
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Expenditure

211101 General Staff Salaries	27,668	13,386	48.4%
211103 Allowances	3,600	3,600	100.0%
221008 Computer supplies and Information Technology (IT)	1,050	350	33.3%
221011 Printing, Stationery, Photocopying and Binding	288	170	59.0%
221012 Small Office Equipment	150	180	120.0%
221014 Bank Charges and other Bank related costs	0	119	N/A
227001 Travel inland	3,904	2,964	75.9%
Wage Rec't:	27,668	Wage Rec't: 13,386	Wage Rec't: 48.4%
Non Wage Rec't:	9,032	Non Wage Rec't: 7,383	Non Wage Rec't: 81.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,700	Total 20,769	Total 56.6%

Output: District Planning

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

Expenditure

227001 Travel inland	12,327	12,327	100.0%
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Vote: 757 Kabale Municipal Council 2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,327	<i>Non Wage Rec't:</i>	12,327	<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	12,327	Total	12,327	Total	100.0%

Output: Statistical data collection

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

221011 Printing, Stationery, Photocopying and Binding	930		768		82.6%
227001 Travel inland	13,710		11,027		80.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,640	Non Wage Rec't:	11,795	Non Wage Rec't:	80.6%
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	14,640	Total	11,795	Total	80.6%

Output: Demographic data collection

Non Standard Outputs:	Population data collected, population.	Population data collected, population	0	No funds were released in this quarter.
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Expenditure

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

Output: Project Formulation

Non Standard Outputs:	projects formulated for Five-year Development Plan. Cost benefit analysis carried out	projects formulated for Five-year Development Plan	0	No funds were released by Finance department in this quarter.
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Vote: 757 Kabale Municipal Council 2014/15 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

Expenditure

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

Output: Development Planning

Non Standard Outputs:	Five year development plan followed, the new 5- year development plan formulated	workshops were attended in Bushenyi about Census and another on the Entebbe for performance indicators and assessments, Five year development plan followed, the new 5- year development plan formulated, Municipal development strategy formulated	0	Under performance was due to limited local revenue income
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Expenditure

221002 Workshops and Seminars	2,707	2,960	109.3%	
221008 Computer supplies and Information Technology (IT)	1,400	1,050	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,360	140	10.3%	
222001 Telecommunications	100	75	75.0%	
227001 Travel inland	4,200	3,555	84.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,767	Non Wage Rec't: 7,780	Non Wage Rec't: 79.7%	
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	9,767	Total 7,780	Total 79.7%	

Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy designed	Contract Performance Form B managed and updated, compiled Quarterly reports, submitted quarterly reports, budget conference held and budget framework paperr compiled and submitted. Quarter two report compiled and submitted to relevant ministries, budget es	0	
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Expenditure

221002 Workshops and Seminars	4,100	4,110	100.2%	
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Vote: 757 Kabale Municipal Council 2014/15 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	486	370	76.1%	
222003 Information and communications technology (ICT)	2,000	1,950	97.5%	
227001 Travel inland	8,572	15,045	175.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,093	21,475	133.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,093	21,475	133.4%	

Output: Operational Planning

Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	LLGs mentored in the preparation of work plans and budgeting and planning aspects	0	All funds under MTEF was spent in the first quarter.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	projects monitored, reports on the progress made.	projects monitored, reports on the progress made	0	No monitoring payments was done in the second and third quarter.
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Expenditure

227001 Travel inland	2,914	4,380	150.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,114	4,380	140.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,114	4,380	140.7%	

3. Capital Purchases

Output: Other Capital

0	Most of activities were paid for in the fourth quarter
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Vote: 757 Kabale Municipal Council 2014/15 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:	Ndorwa primary school completed, mutambuka and garage street roads rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	no work so far has started other than assesemnt of impact of completed projects and conducting environmental impact assessment, Fencing of Kamukira Health Centre was done, School teacher houses completed, laptop and filling cabinet procured, servicing cos
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Expenditure

231003 Roads and bridges (Depreciation)	68,052	68,097	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	68,052	68,097	100.1%
Donor Dev't:		0	0.0%
Total	68,052	68,097	100.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid at Kabale municipal Council head office	0	No challenge was faced
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Expenditure

211101 General Staff Salaries	23,762	24,553	103.3%
211103 Allowances	4,140	5,947	143.6%
Wage Rec't:	23,762	24,553	103.3%
Non Wage Rec't:	4,140	5,947	143.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,902	30,500	109.3%

Output: Internal Audit

No. of Internal Department Audits	8 (quarterly internal reports for the entire municipality;	8 (Kabale municipal council head offices, Ministry of Local	100.00	The overperformance was due to the special
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Vote: 757 Kabale Municipal Council 2014/15 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

	inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	Government and Office of the Auditor General)		audit that was conducted
Date of submitting Quaterly Internal Audit Reports	15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	15-08-15 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	#Error	
Non Standard Outputs:	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs audited , special audits and investigations carried out, workshops, conferences & seminars attended and small office equipments procured.	46audits conducted on council activities and location of outputs are at Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General, monitoring of the council projects conducted, Third quarter audit report made, S		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	442	1,057	239.1%
221012 Small Office Equipment	596	591	99.2%
227001 Travel inland	20,420	25,816	126.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,008	27,464	119.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,008	27,464	119.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,129,242	Wage Rec't:	5,094,255	Wage Rec't:	83.1%
Non Wage Rec't:	3,391,179	Non Wage Rec't:	3,029,184	Non Wage Rec't:	89.3%
Domestic Dev't:	4,874,469	Domestic Dev't:	909,534	Domestic Dev't:	18.7%
Donor Dev't:	219,117	Donor Dev't:	178,699	Donor Dev't:	81.6%
Total	14,614,006	Total	9,211,671	Total	63.0%

Vote: 757 Kabale Municipal Council 2014/15 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: HEADQUARTERS</i>		19,000	800
Sector: Works and Transport				18,000	800
<i>LG Function: District, Urban and Community Access Roads</i>				14,000	800
<i>Capital Purchases</i>					
Output: Other Capital				14,000	800
LCII: Not Specified				14,000	800
Item: 231003 Roads and bridges (Depreciation)					
Opening of Bikangaga road		Locally Raised Revenues	Works Underway	8,000	800
Opening and Drainage improvement of Mugabe hill road		Locally Raised Revenues	Being Procured	6,000	0
<i>LG Function: District Engineering Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
Assorted equipments		Locally Raised Revenues	Works Underway	4,000	0
Sector: Social Development				1,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
TSUPU projects confunding		Locally Raised Revenues	Not Started	1,000	0

Vote: 757 Kabale Municipal Council 2014/15 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>		4,000	1,890
<i>Sector: Works and Transport</i>				<i>4,000</i>	<i>1,890</i>
<i>LG Function: District Engineering Services</i>				<i>4,000</i>	<i>1,890</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	1,890
LCII: Not Specified				4,000	1,890
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
inspection of buildinds and building plans		Locally Raised Revenues	Works Underway	4,000	1,890

Vote: 757 Kabale Municipal Council 2014/15 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>		111,573	79,116
Sector: Works and Transport				102,500	69,363
LG Function: District Engineering Services				102,500	69,363
<i>Capital Purchases</i>					
Output: Other Capital				102,500	69,363
LCII: Central				102,500	69,363
Item: 231001 Non Residential buildings (Depreciation)					
Loan repayment (local Contribution to Capital) for the Construction of council Hall		Locally Raised Revenues	Works Underway	102,500	69,363
Sector: Education				9,073	9,752
LG Function: Pre-Primary and Primary Education				9,073	9,752
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,073	9,752
LCII: Central				9,073	9,752
Item: 263104 Transfers to other govt. units					
Kabale primary school		Conditional Grant to Primary Education	N/A	9,073	9,752

Vote: 757 Kabale Municipal Council 2014/15 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>		4,584,381	913,677
Sector: Works and Transport				4,322,214	611,340
LG Function: District, Urban and Community Access Roads				4,155,676	555,450
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				85,000	110,808
LCII: Central				85,000	110,808
Item: 231005 Machinery and equipment					
Maintenance of road equipment		Roads Rehabilitation Grant	Works Underway	85,000	110,808
Output: Other Capital				3,474,886	700
LCII: Butobere				8,000	700
Item: 231003 Roads and bridges (Depreciation)					
Opening of Bitete-Makanga road		Locally Raised Revenues	Works Underway	8,000	700
LCII: Central				3,466,886	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nyerere road		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	3,466,886	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				448,000	313,826
LCII: Central				448,000	313,826
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Garage street road 0.2km		Roads Rehabilitation Grant	N/A	150,000	128,849
Resealing of Muhumuza road 0.29km		Roads Rehabilitation Grant	N/A	178,000	184,977
Resealing of stadium road 0.2		Roads Rehabilitation Grant	N/A	120,000	0
Output: Urban paved roads Maintenance (LLS)				39,500	39,427
LCII: Central				39,500	39,427
Item: 263312 Conditional transfers for Road Maintenance					
Pothole patching on all paved roads		Roads Rehabilitation Grant	N/A	39,500	39,427
Output: Urban unpaved roads rehabilitation (other)				0	44,423
LCII: Central				0	44,423
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Mutambuka road		Roads Rehabilitation Grant	N/A	0	43,443

Vote: 757 Kabale Municipal Council 2014/15 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>		4,584,381	913,677
Completion of patching of potholes		Roads Rehabilitation Grant	N/A	0	980
Output: Urban unpaved roads Maintenance (LLS)				55,620	46,266
LCII: Butobere				12,620	11,797
Item: 263312 Conditional transfers for Road Maintenance					
Regravelling of kangye - Bitete road		Roads Rehabilitation Grant	N/A	10,000	10,291
			(completed)		
Routine mechanized maintenance of Bouldillion road 2km		Roads Rehabilitation Grant	N/A	2,080	1,026
Routine mechanised maintenance of crowford road		Roads Rehabilitation Grant	N/A	540	480
LCII: Central				10,000	10,599
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kekubo road		Roads Rehabilitation Grant	N/A	10,000	10,599
			(completed)		
LCII: Nyabikoni				33,000	23,870
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine and spot gravelling of Ntagali road		Roads Rehabilitation Grant	N/A	18,000	18,404
			(completed)		
Mechanised routine maintenance of Kiriroad		Roads Rehabilitation Grant	N/A	15,000	5,466
			(completed)		
Output: Bottle necks Clearance on Community Access Roads				52,670	0
LCII: Kigongi				52,670	0
Item: 321606 External Debt repayment (Budgeting)					
community around kigongi road		Locally Raised Revenues	N/A	52,670	0
LG Function: District Engineering Services				166,537	55,891
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Central				500	0
Item: 231005 Machinery and equipment					
Computer supplies		Locally Raised Revenues	Being Procured	500	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Central				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 757 Kabale Municipal Council 2014/15 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>		4,584,381	913,677
Supply and installation of furniture and fixtures		Locally Raised Revenues	Not Started	2,000	0
Output: Construction of public Buildings				164,037	55,891
LCII: Central				164,037	55,891
Item: 231001 Non Residential buildings (Depreciation)					
Construction of council office block phase II		Locally Raised Revenues	Works Underway	164,037	55,891
Sector: Education				258,007	296,630
LG Function: Pre-Primary and Primary Education				59,485	76,357
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,000	57,418
LCII: Central				21,000	45,245
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	Completed	21,000	45,245
LCII: Kigongi				21,000	12,173
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kabale Parents primary school		Conditional Grant to SFG	Works Underway	21,000	12,173
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,485	18,939
LCII: Butobere				7,036	7,631
Item: 263104 Transfers to other govt. units					
Junction Primary School		Conditional Grant to Primary Education	N/A	3,294	4,570
Butobere Primary School		Conditional Grant to Primary Education	N/A	3,742	3,061
LCII: Kigongi				3,580	3,609
Item: 263104 Transfers to other govt. units					
Kabale Parents primary school		Conditional Grant to Primary Education	N/A	3,580	3,609
LCII: Nyabikoni				6,869	7,699
Item: 263104 Transfers to other govt. units					
Rutooma Primary School		Conditional Grant to Primary Education	N/A	3,323	4,664
Nyabikoni primary school		Conditional Grant to Primary Education	N/A	3,546	3,035
LG Function: Secondary Education				198,522	220,273

Vote: 757 Kabale Municipal Council 2014/15 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>		4,584,381	913,677
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,522	220,273
LCII: Central				198,522	220,273
Item: 263104 Transfers to other govt. units					
Kabale SS		Conditional Grant to Secondary Education	N/A	198,522	220,273
Sector: Health				4,160	5,707
LG Function: Primary Healthcare				4,160	5,707
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160	5,707
LCII: Central				4,160	5,707
Item: 263101 LG Conditional grants					
KMC Health Centre II		Conditional Grant to PHC- Non wage	N/A	4,160	5,707

Vote: 757 Kabale Municipal Council 2014/15 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 Northern Division		<i>LCIV: Kabale Municipal council</i>		149,442	200,752
Sector: Works and Transport				50,000	100,262
LG Function: District, Urban and Community Access Roads				50,000	100,262
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	55,523
LCII: kijuguta				0	36,383
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance and spot improvement of Kirwa - Rugarama and Katojo Kyetobokire Roads		Roads Rehabilitation Grant	N/A	0	9,120
Completion of Rugarama road side drainage		Roads Rehabilitation Grant	N/A	0	27,263
LCII: Upper Bugongi				0	19,140
Item: 263312 Conditional transfers for Road Maintenance					
Completion of regravelling of Bugongi road		Roads Rehabilitation Grant	N/A	0	19,140
Output: Urban unpaved roads Maintenance (LLS)				50,000	44,739
LCII: kijuguta				40,000	37,169
Item: 263312 Conditional transfers for Road Maintenance					
Construction of Kirwa bridge		Roads Rehabilitation Grant	N/A	40,000	37,169
			(completed)		
LCII: Rutooma				10,000	7,570
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Butare road		Roads Rehabilitation Grant	N/A	10,000	7,570
			(completed)		
Sector: Education				95,282	93,975
LG Function: Pre-Primary and Primary Education				95,282	93,975
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				63,000	64,000
LCII: kijuguta				42,000	42,000
Item: 231001 Non Residential buildings (Depreciation)					
Kabale prepatory school		Conditional Grant to SFG	Completed	21,000	21,000
Kijuguta Primary school		Conditional Grant to SFG	Completed	21,000	21,000
LCII: Lower Bugongi				21,000	22,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 757 Kabale Municipal Council 2014/15 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 Northern Division		<i>LCIV: Kabale Municipal council</i>		149,442	200,752
Kigezi high school primary		Conditional Grant to SFG	Completed	21,000	22,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,282	29,975
LCII: kijuguta				12,273	12,485
Item: 263104 Transfers to other govt. units					
Kabale Preparatory School		Conditional Grant to Primary Education	N/A	3,736	3,764
Horby High School		Conditional Grant to Primary Education	N/A	3,302	4,093
Kijuguta Primary School		Conditional Grant to Primary Education	N/A	5,235	4,627
LCII: Lower Bugongi				15,390	14,225
Item: 263104 Transfers to other govt. units					
Kigezi High School primary		Conditional Grant to Primary Education	N/A	7,534	7,338
Lower Bugongi primary school		Conditional Grant to Primary Education	N/A	3,723	3,150
Makanga Primary School		Conditional Grant to Primary Education	N/A	4,133	3,736
LCII: Upper Bugongi				4,618	3,265
Item: 263104 Transfers to other govt. units					
Bugongi primary school		Conditional Grant to Primary Education	N/A	4,618	3,265
Sector: Health				4,160	6,515
LG Function: Primary Healthcare				4,160	6,515
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160	6,515
LCII: Rutooma				4,160	6,515
Item: 263101 LG Conditional grants					
Health centre II		Conditional Grant to PHC- Non wage	N/A	4,160	6,515

Vote: 757 Kabale Municipal Council 2014/15 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 Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	684,393
Sector: Agriculture				2,299,200	0
<i>LG Function: District Commercial Services</i>				<i>2,299,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,299,200	0
LCII: Mwanjari				2,299,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mwanjari market		Conditional transfers to Production and Marketing	Not Started	2,299,200	0
				218,650	358,601
Sector: Works and Transport				218,650	358,601
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,650</i>	<i>358,601</i>
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				178,000	311,700
LCII: Mwanjari				178,000	311,700
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Kikungiri Road		Roads Rehabilitation Grant	N/A	178,000	311,700
Output: Urban unpaved roads Maintenance (LLS)				40,650	46,901
LCII: Karubanda				10,000	15,733
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement of Kirwa road		Roads Rehabilitation Grant	N/A	10,000	15,733
LCII: Kirigime				13,650	14,832
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement of Rushambya Kirigime road		Roads Rehabilitation Grant	N/A	13,650	14,832
LCII: Rushaki				17,000	16,336
Item: 263312 Conditional transfers for Road Maintenance					
maintenance and spot gravelling of Rushaki road		Roads Rehabilitation Grant	N/A	17,000	16,336
				(completed)	
Sector: Education				267,673	242,417
<i>LG Function: Pre-Primary and Primary Education</i>				<i>151,016</i>	<i>147,512</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				106,295	106,641
LCII: Karubanda				42,652	43,074
Item: 231001 Non Residential buildings (Depreciation)					
st.maria gorretii primary school		Conditional Grant to SFG	Completed	21,000	21,714

Vote: 757 Kabale Municipal Council 2014/15 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 Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	684,393
Kitumba Primary School		Conditional Grant to SFG	Completed	21,652	21,360
LCII: kirigime Item: 231001 Non Residential buildings (Depreciation)				42,643	42,508
Ndorwa primary school		Conditional Grant to SFG	Completed	21,000	21,011
mugabi primary schools		Conditional Grant to SFG	Completed	21,643	21,497
LCII: Rushaki Item: 231001 Non Residential buildings (Depreciation)				21,000	21,059
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	Completed	21,000	21,059
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,721	40,871
LCII: Karubanda Item: 263104 Transfers to other govt. units				18,966	18,757
St. Maria Theresa Rushoroza Primary School		Conditional Grant to Primary Education	N/A	8,717	7,464
Kitumba primary School		Conditional Grant to Primary Education	N/A	5,839	5,353
St .Maria Gorretii primary school		Conditional Grant to Primary Education	N/A	4,410	5,940
LCII: kirigime Item: 263104 Transfers to other govt. units				7,437	6,529
Ndorwa Primary School		Conditional Grant to Primary Education	N/A	3,839	3,361
Mugabi Primary School		Conditional Grant to Primary Education	N/A	3,598	3,168
LCII: Mwanjari Item: 263104 Transfers to other govt. units				6,701	5,699
Kikungiri Primary School		Conditional Grant to Primary Education	N/A	6,701	5,699
LCII: Rushaki Item: 263104 Transfers to other govt. units				11,617	9,886
Kengoma Primary School		Conditional Grant to Primary Education	N/A	3,318	2,335

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	684,393
Rushaki Primary School		Conditional Grant to Primary Education	N/A	3,715	3,465
Bushuro Primary School		Conditional Grant to Primary Education	N/A	4,584	4,085
<i>LG Function: Secondary Education</i>				116,657	94,906
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,657	94,906
LCII: kirigime				116,657	94,906
Item: 263104 Transfers to other govt. units					
Ndorwa senior secondary school		Conditional Grant to Secondary Education	N/A	116,657	94,906
Sector: Health				86,694	83,375
<i>LG Function: Primary Healthcare</i>				86,694	83,375
<i>Capital Purchases</i>					
Output: Other Capital				3,198	3,198
LCII: Kirigime				3,198	3,198
Item: 312104 Other Structures					
construction of chain fence along Kamukira Health Centre IV		Unspent balances – Conditional Grants	Completed	3,198	3,198
Output: Maternity ward construction and rehabilitation				59,360	56,929
LCII: kirigime				59,360	56,929
Item: 231001 Non Residential buildings (Depreciation)					
Erection and roofing of the maternity ward		Conditional Grant to PHC - development	Completed	59,360	56,929
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,136	23,247
LCII: kirigime				19,976	16,731
Item: 263101 LG Conditional grants					
Kamikira HSC IV operations		Conditional Grant to PHC- Non wage	N/A	3,335	366
Health centre IV		Conditional Grant to PHC- Non wage	N/A	16,641	16,365
LCII: Mwanjari				4,160	6,516
Item: 263101 LG Conditional grants					
Health centre II		Conditional Grant to PHC- Non wage	N/A	4,160	6,516

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		1,133,359	654,436
Sector: Works and Transport				107,861	2,995
LG Function: District, Urban and Community Access Roads				107,861	2,995
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				101,861	0
LCII: Not Specified				101,861	0
Item: 263201 LG Conditional grants					
Kabale MC		Roads Rehabilitation Grant	N/A	101,861	0
Output: Urban unpaved roads Maintenance (LLS)				6,000	2,995
LCII: Not Specified				6,000	2,995
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of tools for roadgang		Roads Rehabilitation Grant	N/A	3,000	2,995
			(procured)		
Supply and installation of sign posts		Roads Rehabilitation Grant	N/A	3,000	0
Sector: Social Development				179,117	178,699
LG Function: Community Mobilisation and Empowerment				179,117	178,699
<i>Capital Purchases</i>					
Output: Other Capital				179,117	178,699
LCII: Not Specified				179,117	178,699
Item: 231001 Non Residential buildings (Depreciation)					
TSUPU projects		Donor Funding	Completed	179,117	178,699
Sector: Public Sector Management				846,381	472,742
LG Function: District and Urban Administration				778,329	404,645
<i>Capital Purchases</i>					
Output: Other Capital				778,329	404,645
LCII: Not Specified				778,329	404,645
Item: 231004 Transport equipment					
Assorted		Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	778,329	404,645
LG Function: Local Government Planning Services				68,052	68,097
<i>Capital Purchases</i>					
Output: Other Capital				68,052	68,097
LCII: Not Specified				68,052	68,097
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Mutambuka and garage street making		LGMSD (Former LGDP)	Works Underway	68,052	68,097

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	5,417
<i>Sector: Education</i>				<i>0</i>	<i>5,417</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>5,417</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	5,417
LCII: Not Specified				0	5,417
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	5,417

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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