
Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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 2012/13. 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: 6/5/2013

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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,844,237	1,184,103	64%
2a. Discretionary Government Transfers	646,115	463,070	72%
2b. Conditional Government Transfers	4,871,487	3,233,508	66%
2c. Other Government Transfers	1,022,427	684,672	67%
3. Local Development Grant	134,535	95,688	71%
4. Donor Funding	384,371	96,386	25%
Total Revenues	8,903,172	5,757,426	65%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	749,404	578,692	574,255	77%	77%	99%
2 Finance	284,242	252,184	252,073	89%	89%	100%
3 Statutory Bodies	353,992	214,037	210,378	60%	59%	98%
4 Production and Marketing	307,605	243,236	230,660	79%	75%	95%
5 Health	564,496	387,912	383,275	69%	68%	99%
6 Education	4,554,648	3,019,501	2,968,957	66%	65%	98%
7a Roads and Engineering	1,412,655	715,669	640,723	51%	45%	90%
7b Water	6,258	0	0	0%	0%	0%
8 Natural Resources	88,607	63,656	63,657	72%	72%	100%
9 Community Based Services	500,342	178,028	170,570	36%	34%	96%
10 Planning	40,605	34,912	34,912	86%	86%	100%
11 Internal Audit	40,318	36,525	36,095	91%	90%	99%
Grand Total	8,903,172	5,724,352	5,565,554	64%	63%	97%
Wage Rec't:	4,590,385	2,926,101	2,943,131	64%	64%	101%
Non Wage Rec't:	3,073,225	2,226,260	2,128,521	72%	69%	96%
Domestic Dev't	855,191	475,606	397,516	56%	46%	84%
Donor Dev't	384,371	96,386	96,386	25%	25%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Of 8,903,172,000 budgeted annual revenue and expenditure of the entire council, 5,757,426,000 was received as follows 1,184,103,000 shilling was locally Raised Revenue , 463,070,000 was discretionary Government Transfers, 3,233,508,000 shillings was conditional Government Transfers, 684,672,000 shillings was other Government Transfers , 95,688,000 shillings was local Development Grant and 66,93, 0000 was donor funding. The overall revenue performance was 65% compared to 75% threshold. The poor performance was due to promised donation which was not yet fulfilled . On side of expenditure, administration department spent 574,255,000 shillings, Finance, 252,184,000 shillings, statutory bodies, 214,037,000 shillings, Production and Marketing, 243,236,000 shillings, Health ,387,912,000 shillings , Education 3,079,721,000 shillings, works , 715,669,000 shillings, Natural Resources, 63,656,000 shillings, community based services,

Vote: 757 Kabale Municipal Council **2012/13 Quarter 3**

Summary: Overview of Revenues and Expenditures

178,028,000 shillings, Planning , 34,912,000 shillings and 36,525,000 shillings. The overall expenditure was 65% compared to 75% threshold and about 200,000,000 shillings was unspent and was mainly the Government Central Transfers and donor funding due to the conditionalities attached to them. The Roads and Engineering underspent due to the fact that most of the projects of works were still in procurement process. The funds to the tune of 15,000,000 was still on the General account.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,844,237	1,184,103	64%
Market/Gate Charges	90,000	57,481	64%
Advertisements/Billboards	15,050	13,868	92%
Land Fees	56,768	19,009	33%
Liquor licences	3,000	1,148	38%
Local Hotel Tax	39,058	18,628	48%
Local Service Tax	45,000	115,814	257%
Locally Raised Revenues	300,000	190,000	63%
Inspection Fees	45,000	30,344	67%
Miscellaneous	223,883	94,132	42%
Occupational Permits	6,000	7,078	118%
Other licences	24,450	13,720	56%
Business licences	173,900	113,882	65%
Animal & Crop Husbandry related levies	48,000	32,660	68%
Application Fees	3,650	1,161	32%
Park Fees	415,392	225,379	54%
Sale of (Produced) Government Properties/assets	140,764	104,025	74%
Property related Duties/Fees	111,989	83,754	75%
Rent & Rates from other Gov't Units	81,492	51,606	63%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	1,518	76%
Refuse collection charges/Public convenience	18,841	8,898	47%
2a. Discretionary Government Transfers	646,115	463,070	72%
Urban Unconditional Grant - Non Wage	195,676	159,402	81%
Transfer of Urban Unconditional Grant - Wage	450,439	303,668	67%
2b. Conditional Government Transfers	4,871,487	3,233,508	66%
Conditional Grant to Community Devt Assistants Non Wage	684	475	69%
Conditional Grant to Functional Adult Lit	2,692	1,881	70%
Conditional Grant to Secondary Salaries	1,850,045	1,262,685	68%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to PAF monitoring	8,401	5,870	70%
Conditional Grant to PHC- Non wage	43,482	30,380	70%
Conditional Grant to PHC Salaries	281,971	201,144	71%
Conditional Grant to Primary Education	72,890	72,891	100%
Conditional Grant to Primary Salaries	1,478,483	1,090,687	74%
Conditional Grant to Public Libraries	11,396	7,593	67%
Conditional Grant to Secondary Education	212,085	212,086	100%
Conditional Grant to PHC - development	59,362	37,787	64%
Conditional transfers to School Inspection Grant	7,924	5,518	70%
Conditional transfers to Special Grant for PWDs	5,128	3,571	70%
Construction of Secondary Schools	26,667	0	0%
Conditional Grant to SFG	64,140	41,351	64%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	21,600	58%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,920	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,642	70%
Conditional Transfers for Non Wage Technical Institutes	129,168	138,572	107%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	2,456	1,636	67%
Conditional Grant to Tertiary Salaries	529,448	94,140	18%
2c. Other Government Transfers	1,022,427	684,672	67%
mechanical imprest	59,819	44,955	75%
NAADS transfers from the district	234,096	210,227	90%
Roads maintainance Grant	568,915	426,596	75%
UNEB funds	2,855	2,895	101%
Unspent balances – Other Government Transfers	156,742	0	0%
3. Local Development Grant	134,535	95,688	71%
LGMSD (Former LGDP)	134,535	95,688	71%
4. Donor Funding	384,371	96,386	25%
TSUPU Project	384,371	96,386	25%
Total Revenues	8,903,172	5,757,426	65%

(i) Cummulative Performance for Locally Raised Revenues

The performance of local revenue was generally okay however very far from expectations as the third quarter is a peak quarter for revenue collections

(ii) Cummulative Performance for Central Government Transfers

The planned quarterly revenue was 191,868,000 uganda shillings and 277,985,746 shillings was received. The deviation was due to the overleases in the NAADS programmes and subsequent releases of mechanical imprest for two quarters.

(iii) Cummulative Performance for Donor Funding

No donor funding was done in the third quarter, the expenditure was from unspent last year's TSUPU projects funds

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>	734,936	570,747	78%	183,734	236,398	129%
Locally Raised Revenues	403,858	258,020	64%	100,964	126,491	125%
Multi-Sectoral Transfers to LLGs	148,278	201,936	136%	37,070	68,958	186%
Urban Unconditional Grant - Non Wage	52,049	26,299	51%	13,012	13,287	102%
Transfer of Urban Unconditional Grant - Wage	130,751	84,492	65%	32,688	27,661	85%
<i>Development Revenues</i>	14,468	7,945	55%	3,617	2,617	72%
LGMSD (Former LGDP)	10,468	7,851	75%	2,617	2,617	100%
Locally Raised Revenues	4,000	94	2%	1,000	0	0%
Total Revenues	749,404	578,692	77%	187,351	239,015	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	734,936	567,008	77%	183,734	232,544	127%
Wage	130,751	84,492	65%	32,688	27,661	85%
Non Wage	604,184	482,516	80%	151,046	204,883	136%
<i>Development Expenditure</i>	14,468	7,248	50%	3,617	1,920	53%
Domestic Development	14,468	7,248	50%	3,617	1,920	53%
Donor Development	0	0		0	0	
Total Expenditure	749,404	574,255	77%	187,351	234,464	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,739	1%			
<i>Development Balances</i>		697	5%			
Domestic Development		697	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,437	1%			

Of the budgeted annual revenue of 749,404,000 Uganda shillings, 578,692,000 Uganda shillings corresponding to 77% was received and 574,255,000 Uganda shillings was spent also corresponding to 77% of budgeted expenditure. The unspent balance was attributed by four un presented cheques and Capacity building grant that was not yet utilized. Of quarterly budgeted revenue and expenditure of 187,351,000 Uganda shillings, 239,015,000 Uganda shillings corresponding to 128% was received and 234,464,000 Uganda shillings was spent also corresponding to 125% of budgeted quarterly expenditure. The Multi-Sectoral transfers to LLGs have performed at 186% of quarterly budget and 136% of annual budget cumulatively. This was due to under declaration of revenue of the Divisions during budgeting process. The general over performance in income and expenditure was attributed by over expenditure in LLGS and was caused by under declaration of their incomes and expenditure during budgeting time. Secondly the months of January to March are seasons of local revenue collections

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled		56
<i>Function Cost (UShs '000)</i>	749,404	574,255
Cost of Workplan (UShs '000):	749,404	574,255

Procured office equipments and items, report on the data collection, acknowledgement receipt of 30%, report on demolished structures, submitted reports to relevant ministries. Inspected Kabale Municipal council land list, proposals for greater kabale master plan for land use, reports on court cases, report on economic environment assessment impact exercise for revenue potential centres, report on valuation of plots, reports on workshops, copies of reports of submission, receipts and vouchers of payments creditors, utilities, goods in general .

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	284,242	252,184	89%	71,060	65,557	92%
Conditional Grant to PAF monitoring	8,401	5,770	69%	2,100	1,897	90%
Locally Raised Revenues	93,863	92,952	99%	23,466	10,463	45%
Multi-Sectoral Transfers to LLGs	44,665	51,811	116%	11,166	19,344	173%
Urban Unconditional Grant - Non Wage	35,399	26,550	75%	8,850	8,850	100%
Transfer of Urban Unconditional Grant - Wage	101,914	75,101	74%	25,478	25,003	98%
Total Revenues	284,242	252,184	89%	71,060	65,557	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	284,242	252,073	89%	71,060	68,203	96%
Wage	101,914	75,101	74%	25,478	25,003	98%
Non Wage	182,328	176,972	97%	45,582	43,200	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	284,242	252,073	89%	71,060	68,203	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111	0%			

Of the budgeted shs 45,582,000/=, shs 43,312,000 was received by the department and it spent shs 43,200,000/= leaving a balance of shs 111,000/=.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	29-07-2013	29-07-2013
Value of LG service tax collection	34000000	27305547
Value of Hotel Tax Collected	31200000	4874662
Value of Other Local Revenue Collections	16107845008	652094283
Date of Approval of the Annual Workplan to the Council	30-08-2012	30-04-2013
Date for presenting draft Budget and Annual workplan to the Council	30-06-2012	30-06-2013
Date for submitting annual LG final accounts to Auditor General	30-09-2012	30-09-2013
Function Cost (UShs '000)	284,242	252,073
Cost of Workplan (UShs '000):	284,242	252,073

Field work inspections and monitoring.

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Workplan 3: Statutory Bodies

(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>	353,992	214,037	60%	88,498	62,653	71%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,642	70%	1,303	1,177	90%
Conditional transfers to Salary and Gratuity for LG ele	37,440	21,600	58%	9,360	7,200	77%
Conditional transfers to Councillors allowances and E:	31,920	0	0%	7,980	0	0%
Locally Raised Revenues	157,015	109,616	70%	39,254	27,010	69%
Multi-Sectoral Transfers to LLGs	108,824	68,994	63%	27,206	23,871	88%
Transfer of Urban Unconditional Grant - Wage	13,581	10,185	75%	3,395	3,395	100%
Total Revenues	353,992	214,037	60%	88,498	62,653	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,992	210,378	59%	88,498	59,138	67%
Wage	13,581	10,185	75%	3,395	3,395	100%
Non Wage	340,412	200,192	59%	85,103	55,743	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	353,992	210,378	59%	88,498	59,138	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,660	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,660	1%			

Of the budgeted annual revenue of 353,992,000 Uganda shillings, 214,037,000 Uganda shillings corresponding to 60% were received and 210,378,000 Uganda shillings were spent also corresponding to 59% of budgeted expenditure. This left 3,660,000 as unspent balances. Of quarterly budgeted 88,498,000 Uganda shillings, 62,653,000 Uganda shillings corresponding to 71% and 59,138,000 Uganda shillings was spent corresponding to 67% of budgeted quarterly expenditure. The underperformance was mainly due to Conditional transfers to Councilors' allowances and Ex- Gratia for LLGs and Conditional transfers to Salary and Gratuity for LG elected Political Leaders which were given in the tool but not released and less released respectively. Another cause for departmental underperformance was due to underperformance at Divisions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	353,992	210,378
Cost of Workplan (UShs '000):	353,992	210,378

The physical performance includes Council resolutions, Bid documents, procured goods and services, Evaluation reports and contract committees' approvals and computer accessories and stationery, adverts in the print media

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,509	31,009	43%	17,877	9,220	52%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Locally Raised Revenues	18,200	13,321	73%	4,550	4,034	89%
Multi-Sectoral Transfers to LLGs	17,690	0	0%	4,423	0	0%
Transfer of Urban Unconditional Grant - Wage	25,126	17,689	70%	6,281	5,186	83%
<i>Development Revenues</i>	236,096	212,227	90%	59,024	101,940	173%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs	234,096	210,227	90%	58,524	101,940	174%
Total Revenues	307,605	243,236	79%	76,901	111,160	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,509	31,528	44%	17,877	9,739	54%
Wage	25,126	17,689	70%	6,281	5,186	83%
Non Wage	46,383	13,840	30%	11,596	4,553	39%
<i>Development Expenditure</i>	236,096	199,132	84%	59,024	101,940	173%
Domestic Development	236,096	199,132	84%	59,024	101,940	173%
Donor Development	0	0		0	0	
Total Expenditure	307,605	230,660	75%	76,901	111,679	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,095	6%			
Domestic Development		13,095	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,576	4%			

Of the budgeted annual income and expenditure of 307,605,000 Uganda shillings, 243,236,000 shillings was received corresponding to 79% and 230,060,000 was spent corresponding to 75% and leaving 12,576,000 corresponding to 4% of the annual departmental budget and quarterly revenue of 111,160,000 corresponding to 145% of quarterly budget and 111,679,000 was spent corresponding to 145%. The unspent balance of 13,095,000 shillings was entirely NAADS funds which were released late were still on divisions' accounts. The over performance in the revenue was over release for NAADS programme by Ministry of finance planning and Economic development.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	14	14
No. of functional Sub County Farmer Forums	1	1
No. of farmers accessing advisory services	654	654
No. of farmer advisory demonstration workshops	9	3
No. of farmers receiving Agriculture inputs	648	162
<i>Function Cost (UShs '000)</i>	262,279	197,132
Function: 0182 District Production 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 Plant marketing facilities constructed	1	0
No. of livestock vaccinated	10000	2500
No. of livestock by type undertaken in the slaughter slabs	10000	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	12	0
Function Cost (UShs '000)	35,753	23,956
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	1000	300
No of businesses issued with trade licenses	1000	1200
No of businesses assisted in business registration process	900	123
No. of enterprises linked to UNBS for product quality and standards	1001	211
No. of market information reports disseminated	20	11
No of cooperative groups supervised	4	5
No. of cooperative groups mobilised for registration	3	1
No. of cooperatives assisted in registration		1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	98	100
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (UShs '000)	9,573	9,573
Cost of Workplan (UShs '000):	307,605	230,660

The physical highlights include report of compiled prices, report on weights and measures, report on SACCOs, .

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	487,253	356,359	73%	119,124	116,944	98%
Conditional Grant to PHC Salaries	281,971	201,144	71%	70,493	62,831	89%
Conditional Grant to PHC- Non wage	43,482	30,380	70%	10,870	9,817	90%
Locally Raised Revenues	37,328	50,339	135%	9,332	16,558	177%
Unspent balances – Other Government Transfers	10,758	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	113,714	74,496	66%	28,429	27,737	98%
<i>Development Revenues</i>	77,243	41,481	54%	19,311	9,589	50%
Conditional Grant to PHC - development	59,362	37,787	64%	14,841	9,589	65%
Multi-Sectoral Transfers to LLGs	17,881	3,694	21%	4,470	0	0%
Total Revenues	564,496	397,841	70%	138,435	126,533	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,253	356,360	73%	119,124	116,284	98%
Wage	281,971	201,044	71%	70,493	62,831	89%
Non Wage	205,282	155,316	76%	48,631	53,452	110%
<i>Development Expenditure</i>	77,243	26,915	35%	19,311	23,221	120%
Domestic Development	77,243	26,915	35%	19,311	23,221	120%
Donor Development	0	0		0	0	
Total Expenditure	564,496	383,275	68%	138,435	139,504	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,566	19%			
Domestic Development		14,566	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,566	3%			

The over performance in Local revenue was attributed by over expenditure in the local revenue due to Keep Kabale clean campaign and generally the underperformance was attributed by PHC salaries that were not paid and some records were migrated to the IPPS and therefore no details of payments. The the unspent balaces were attributed the conditional development funds to the tune of 13,740,578/= that was transferred to the Health account from municipal general account.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	4
%age of approved posts filled with trained health workers	56	60
Number of trained health workers in health centers	52	52
No.of trained health related training sessions held.	120	43
Number of outpatients that visited the Govt. health facilities.	6500	6361
Number of inpatients that visited the Govt. health facilities.	3500	2358
No. and proportion of deliveries conducted in the Govt. health facilities	356	260
%age of approved posts filled with qualified health workers	46	46
Function Cost (UShs '000)	564,496	383,275
Cost of Workplan (UShs '000):	564,496	383,275

Technical staff reports, minutes of the HSP meetings, Kabale Town Kept clean, school health immunisation reports, copies of quarterly reports, Report on the monitoring of focal persons and patients defaulters , reports on the follow-up of HIV/AIDS patients on drugs compliance, report on the supervision of immunisation outreaches,reports on health and hygiene and inspection reports.supervision reports for traditional birth attendants, cold chain supervision reports , immunisation reports, submissions' evidences, school health reports, private clinics supervision reports and and vector breeding places inspection reports.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 6: Education

(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>	4,382,909	2,930,775	67%	1,095,727	983,866	90%
Conditional Grant to Tertiary Salaries	529,448	94,140	18%	132,362	28,992	22%
Conditional Grant to Primary Salaries	1,478,483	1,090,687	74%	369,621	375,434	102%
Conditional Grant to Secondary Salaries	1,850,045	1,262,685	68%	462,511	425,514	92%
Conditional Grant to Primary Education	72,890	72,891	100%	18,223	24,297	133%
Conditional Grant to Secondary Education	212,085	212,086	100%	53,021	70,696	133%
Conditional transfers to School Inspection Grant	7,924	5,518	70%	1,981	1,771	89%
Conditional Transfers for Non Wage Technical Institut	129,168	138,572	107%	32,292	43,056	133%
Locally Raised Revenues	45,795	29,544	65%	11,449	6,822	60%
Other Transfers from Central Government	2,855	2,895	101%	714	0	0%
Multi-Sectoral Transfers to LLGs	15,350	1,079	7%	3,838	393	10%
Transfer of Urban Unconditional Grant - Wage	38,867	20,679	53%	9,717	6,893	71%
<i>Development Revenues</i>	171,739	88,726	52%	38,781	28,399	73%
Conditional Grant to SFG	64,140	41,351	64%	16,035	10,884	68%
Construction of Secondary Schools	26,667	0	0%	6,667	0	0%
LGMSD (Former LGDP)	58,318	42,379	73%	14,579	14,200	97%
Locally Raised Revenues	6,000	4,997	83%	1,500	3,315	221%
Other Transfers from Central Government	16,614	0	0%	0	0	0%
Total Revenues	4,554,648	3,019,501	66%	1,134,508	1,012,265	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,382,909	2,929,961	67%	1,095,727	985,171	90%
Wage	3,896,842	2,468,191	63%	974,211	836,832	86%
Non Wage	486,067	461,769	95%	121,517	148,339	122%
<i>Development Expenditure</i>	171,739	38,996	23%	38,781	22,754	59%
Domestic Development	171,739	38,996	23%	38,781	22,754	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,554,648	2,968,957	65%	1,134,508	1,007,924	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		814	0%			
<i>Development Balances</i>		49,730	29%			
Domestic Development		49,730	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		50,544	1%			

Of the budgeted annual income and expenditure of 4,554,648,000 Uganda shillings, 3,019,501,000 shillings was received and spent corresponding to 66% and 2,968,957,000 was spent corresponding to 65% and leaving 50,544,000 corresponding to 1% of the annual departmental budget and quarterly revenue of 1,012,265,000 corresponding to 89% of quarterly budget and 1,007,924,000 was spent corresponding to 89%. The unspent balance of 49,730,000 shillings was entirely development revenues whose projects were ON-GOING of which 7,304,459 were local development grant with separate account also attached and 814,000 were recurrent revenue. Most of Government transfers over performed to 133%. The over performance in most Government Transfers was attributed by the MoFPED releases that were above allocated quarter and subsequent reduction in the IPFs after approval of the budget by Parliament. However conditional grant to Tertiary institutions performed poorly to 22%, Multi-sectoral transfers to LLGs at 10% and generally salaries at 71%. The overperformance of development local revenue was due confunding of the LGMSD programme.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 6: Education

(ii) Highlights of Physical Performance

<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	341	341
No. of qualified primary teachers	341	341
No. of pupils enrolled in UPE	11600	1786
No. of student drop-outs	120	13
No. of Students passing in grade one	700	646
No. of pupils sitting PLE	1700	1543
No. of latrine stances constructed	16	0
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	1,656,902	1,166,043
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	396	319
No. of students passing O level	1760	1467
No. of students sitting O level	1630	2256
No. of students enrolled in USE	1650	1768
Function Cost (US\$ '000)	2,088,796	1,474,770
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	43
No. of students in tertiary education		620
Function Cost (US\$ '000)	658,616	232,711
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	54	54
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		2
Function Cost (US\$ '000)	149,726	95,433
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	37	183
Function Cost (US\$ '000)	608	0
Cost of Workplan (US\$ '000):	4,554,648	2,968,957

The physical highlights include among others, monitoring reports, inspection reports, Teacher's validation exercise report, procured items, copies of submitted reports and report on books of accounts and illegal schools.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 7a: Roads and Engineering

(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>	1,076,735	604,288	56%	269,184	253,694	94%
Locally Raised Revenues	62,488	28,594	46%	15,622	18,733	120%
Unspent balances – Other Government Transfers	129,370	0	0%	32,342	0	0%
Other Transfers from Central Government	628,734	471,551	75%	157,184	176,046	112%
Multi-Sectoral Transfers to LLGs	180,704	74,763	41%	45,176	45,770	101%
Urban Unconditional Grant - Non Wage	16,500	0	0%	4,125	0	0%
Transfer of Urban Unconditional Grant - Wage	58,939	29,380	50%	14,735	13,145	89%
<i>Development Revenues</i>	335,920	111,382	33%	83,980	76,784	91%
Locally Raised Revenues	302,500	103,885	34%	75,625	76,784	102%
Multi-Sectoral Transfers to LLGs	33,420	7,496	22%	8,355	0	0%
Total Revenues	1,412,655	715,669	51%	353,164	330,478	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,076,735	529,342	49%	269,184	360,755	134%
Wage	58,939	29,379	50%	14,735	13,145	89%
Non Wage	1,017,796	499,962	49%	254,449	347,610	137%
<i>Development Expenditure</i>	335,920	111,382	33%	83,980	76,784	91%
Domestic Development	335,920	111,382	33%	83,980	76,784	91%
Donor Development	0	0		0	0	
Total Expenditure	1,412,655	640,723	45%	353,164	437,540	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,946	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,946	5%			

The annual budget for the department was 1,412,655,000/=, cumulatively the department received 714,669,000/= which is 51% compared to 75% threshold. In quarter three shs 330,478,000/= was received which is 94% of the quarterly budget compared to 100% threshold. Of the total funds received 176,046,000 was from Uganda Road Fund and 64,503,000/= was locally raised revenue. Out of the total funds received the department spent 640,723,000/= which is 45% of the total annual budget compared to 75% threshold and in quarter three, 437,540,000 corresponding to 124% of the quarterly budgeted expenditure was spent. The over utilization capacity was attributed by the carried forward funds from the previous quarter and the certificates for the completed works on Rugarama road and council office block that were raised in the quarter, for locally raised revenue the budgeted funds were not released and the works department has critical positions that were not yet filled but budgeted for.

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	78	36
Length in Km of urban roads resealed	2	0
Length in Km of Urban paved roads routinely maintained	8	2
Length in Km of urban unpaved roads rehabilitated	4	0
Length in Km of Urban unpaved roads routinely maintained	2	1
Function Cost (US\$ '000)	1,068,387	528,199
Function: 0482 District Engineering Services		
No of streetlights installed	3	0
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	344,268	112,524
Cost of Workplan (US\$ '000):	1,412,655	640,723

Surface dressing second seal of Rugarama road is at 80%, construction of council office block has reached at ring beam level, 19km of roads received manual routine maintenance while the Divions carried out mechanized routine maintenance of 5km of roads.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,258	0	0%	1,565	0	0%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs	5,058	0	0%	1,265	0	0%
Total Revenues	6,258	0	0%	1,565	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,258	0	0%	1,565	0	0%
Wage	0	0		0	0	
Non Wage	6,258	0	0%	1,565	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	6,258	0	0%	1,565	0	0%
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%			

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	5,058	0
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	20	0
<i>Function Cost (UShs '000)</i>	1,200	0
Cost of Workplan (UShs '000):	6,258	0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,607	63,656	72%	22,152	15,426	70%
Locally Raised Revenues	67,000	52,174	78%	16,750	12,247	73%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
Transfer of Urban Unconditional Grant - Wage	16,607	11,482	69%	4,152	3,179	77%
Total Revenues	88,607	63,656	72%	22,152	15,426	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,607	63,657	72%	22,152	15,426	70%
Wage	16,607	11,482	69%	4,152	3,179	77%
Non Wage	72,000	52,175	72%	18,000	12,247	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,607	63,657	72%	22,152	15,426	70%
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%			

During the second quarter of the year, the department received and spent Ug. Shs. 15,426,000 and was recurrent non-wage expenditure. The local revenue receipts stand at 70% of the annual budget. Cumulative expenditure at half year stands at 72% of the annual budget. The over expenditure was brought about by the unplanned environmental compliance enforcement that arose when its original budget had been exhausted. Actual quarterly expenditure was 70% of the projected expenditure due to increase in labour demands at the composting plant during the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	550	414
No. of community women and men trained in ENR monitoring		19
No. of monitoring and compliance surveys undertaken		8
No. of new land disputes settled within FY	60	29
Function Cost (UShs '000)	88,607	63,657
Cost of Workplan (UShs '000):	88,607	63,657

The compost generated from the composting operations is available on site for sale. Reports of the activities done are available for perusal as well as the smooth land supervision and transactions witnessed by this Council, inspection of surveys report.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,246	67,797	70%	24,062	18,497	77%
Conditional Grant to Functional Adult Lit	2,692	1,881	70%	673	608	90%
Conditional Grant to Public Libraries	11,396	7,593	67%	2,849	2,465	87%
Conditional Grant to Community Devt Assistants Non	684	475	69%	171	152	89%
Conditional Grant to Women Youth and Disability Gr:	2,456	1,636	67%	614	531	86%
Conditional transfers to Special Grant for PWDs	5,128	3,571	70%	1,282	1,146	89%
Locally Raised Revenues	31,244	21,298	68%	7,811	3,217	41%
Multi-Sectoral Transfers to LLGs	9,311	7,864	84%	2,328	3,305	142%
Transfer of Urban Unconditional Grant - Wage	33,335	23,479	70%	8,334	7,073	85%
<i>Development Revenues</i>	404,096	110,231	27%	101,024	34,651	34%
Donor Funding	384,371	96,386	25%	96,093	29,456	31%
Multi-Sectoral Transfers to LLGs	19,725	13,845	70%	4,931	5,195	105%
Total Revenues	500,342	178,028	36%	125,086	53,148	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,246	60,339	63%	24,062	15,552	65%
Wage	33,335	23,479	70%	8,334	7,073	85%
Non Wage	62,911	36,861	59%	15,728	8,479	54%
<i>Development Expenditure</i>	404,096	110,231	27%	101,024	34,651	34%
Domestic Development	19,725	13,845	70%	4,931	5,195	105%
Donor Development	384,371	96,386	25%	96,093	29,456	31%
Total Expenditure	500,342	170,570	34%	125,086	50,203	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,458	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,458	1%			

Of the 500,342,000, 178,028,000 was received corresponding to 36% by end of quarter three instead of 75%, of which, 6,52,000 was locally raised revenue and rest were grants from central government and donation. In the third quarter, the department expected to receive and spend 125,086,000. However it received 53,148,000 and spent 50,203,000 corresponding to 40% and 40% of the quarterly budget was leaving 7,458,000 unspent corresponding to 1% annual budget. The unspent balances were mainly grants especially CDD grant which was not yet transferred to Divisions. Secondly most of the grants received by the department are received in small bits which need to be accumulated first to be utilized. The poor performance in revenue was largely attributed by the promised donation which is not yet fulfilled; under expenditure in quarter three for local revenue and poor performances of the local revenue collection due overperformance in the previous quarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
<i>Function Cost (UShs '000)</i>	500,342	170,570
Cost of Workplan (UShs '000):	500,342	170,570

Vote: 757 Kabale Municipal Council **2012/13 Quarter 3**

Workplan 9: Community Based Services

The Report on sensitization of the community government programmes, monitoring report of community development programmes, report on the mobilization of communities for embrancement of community programmes, report on sensitization of teachers and librarains about the use of library and Rehabilitated and inspected of springs and installed culverts

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,605	34,912	86%	10,151	11,684	115%
Locally Raised Revenues	28,127	27,124	96%	7,032	9,737	138%
Transfer of Urban Unconditional Grant - Wage	12,478	7,788	62%	3,120	1,947	62%
Total Revenues	40,605	34,912	86%	10,151	11,684	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,605	34,912	86%	10,151	11,684	115%
Wage	12,478	7,788	62%	3,120	1,947	62%
Non Wage	28,127	27,124	96%	7,032	9,737	138%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,605	34,912	86%	10,151	11,684	115%
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%			

Of 40,605,000 budgeted annual revenue, 34,912,000 was received and spent in quarter one, quarter two and third quarter this was 86% of the annual department budget. The over performance was attributed by fact that most of planning were done in the first three quarters. The quarterly revenue and expenditure was 11,684,000 corresponding to 115%. The over performance was attributed over performance on local revenue (138%) which was due to one-off-annual compilation of the budget frame work paper and compilation of revised five-year development plan that were done in the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions		3
No of qualified staff in the Unit		1
No of Minutes of TPC meetings		9
Function Cost (UShs '000)	40,605	34,912
Cost of Workplan (UShs '000):	40,605	34,912

The physical highlights performance includes, the Second quarter report based on the Output Budgeting Tool, performance contract Form B, Budget Frame work paper compiled, draft revised five year development plan compiled, monitoring reports and office computer supplies and stationery, submitted acknowledged copies of the reports, collected data and workshop reports.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	40,318	36,525	91%	10,080	9,291	92%
Locally Raised Revenues	21,477	22,224	103%	5,369	4,484	84%
Transfer of Urban Unconditional Grant - Wage	18,841	14,301	76%	4,710	4,807	102%
Total Revenues	40,318	36,525	91%	10,080	9,291	92%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	40,318	36,095	90%	10,080	8,861	88%
Wage	18,841	14,301	76%	4,710	4,807	102%
Non Wage	21,477	21,794	101%	5,369	4,054	76%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,318	36,095	90%	10,080	8,861	88%
C: Unspent Balances:						
Recurrent Balances		430	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		430	1%			

Internal Audit department's total budget is 40,318,000/- utilised up to 36,095,000/- whereby 14,301,000/- is Wage & 21,794,000/- is for Non-wage. This makes utilisation mount to 89.5% of the budget. The department performance was above thresholds due special audits that were conducted that were not budgeted for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports	15-08-2013	03-05-2013
Function Cost (UShs '000)	40,318	36,095
Cost of Workplan (UShs '000):	40,318	36,095

3rd Quarter report produced on KMC LC office & 3 divisions, 7 Internal Audit reports on schools (5 Primary schools & 2 Secondary schools), Inspection & monitoring reports on Council projects and reports on health centres. All the above reports submitted to Mayor's office & Town Clerk. School reports also submitted to District PAC. 3rd quarter report submitted to Ministry of Local Government & Auditor General's office.

Vote: 757 Kabale Municipal Council **2012/13 Quarter 3**

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid, supervision, monitoring and inspection done. Court cases handled & payment for supplies done. Staff training undertaken, payables cleared.	Salaries paid, supervision, monitoring and inspection done. Court cases handled & payment for supplies done. Staff training undertaken, payables cleared. Creditors paid, communication with other agencies done, Public launch of uganda vision 2040 attente
<i>General Staff Salaries</i>		27,661
<i>Allowances</i>		5,005
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		530
<i>Advertising and Public Relations</i>		968
<i>Workshops and Seminars</i>		11,169
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		312
<i>Computer Supplies and IT Services</i>		865
<i>Welfare and Entertainment</i>		3,621
<i>Special Meals and Drinks</i>		1,452
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		946
<i>Subscriptions</i>		648
<i>Sales Tax Account VAT (System)</i>		55
<i>General Supply of Goods and Services</i>		1,000
<i>Consultancy Services- Short-term</i>		5,734
<i>Travel Inland</i>		51,528
<i>Travel Abroad</i>		1,970
<i>Fuel, Lubricants and Oils</i>		2,496
<i>Fines and Penalties</i>		19,661
<i>Fines and Penalties to other govt units</i>		4,734
<i>Wage Rec't:</i>	32,688	27,661
<i>Non Wage Rec't:</i>	80,334	113,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	113,022	140,890

Output: Human Resource Management

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay change reports submitted, schools inspected, pay rolls collected, staff members rewarded, client charter developed	Pay change reports submitted, schools inspected, pay rolls collected, staff members rewarded,
<i>Allowances</i>		435
<i>Workshops and Seminars</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		6,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,541	7,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,541	7,230
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (KMC headquarters, LLGs-Divisions)	1 (KMC headquarters, LLGs-Divisions)
Availability and implementation of LG capacity building policy and plan	0	yes (KMC headquarters, LLGs-Divisions)
Non Standard Outputs:		Capacity needs assessment carried out
<i>Workshops and Seminars</i>		1,920
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,617	1,920
<i>Donor Dev't:</i>		
Total	2,617	1,920
Output: Office Support services		
Non Standard Outputs:	cleanliness of offices ensured cleanliness around the council offices ensured, electricity bills paid.Contract staff salaries paid	cleanliness of offices ensured cleanliness around the council offices ensured, electricity bills paid.Contract staff salaries paid, updating data for lligal structures
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		440
<i>Welfare and Entertainment</i>		875
<i>Property Expenses</i>		0
<i>General Supply of Goods and Services</i>		2,835
<i>Fuel, Lubricants and Oils</i>		392
<i>Wage Rec't:</i>		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	3,738	4,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,738	4,541
Output: Local Policing		
Non Standard Outputs:	Illegal markets reduced Illegal structures reduced. A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Illegal markets reduced Illegal structures reduced. A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly Easter festivals
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,452
<i>Fuel, Lubricants and Oils</i>		718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,371	2,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,371	2,170
Output: Records Management		
Non Standard Outputs:	Mails received, recorded and dispatched, Old files updated and replaced. Records computerised. Closed files re-shelved & kept in the records centre	Mails received, recorded and dispatched, Old files updated and replaced. Records computerised. Closed files re-shelved & kept in the records centre
<i>Welfare and Entertainment</i>		754
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,850	1,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,850	1,144
Output: Procurement Services		
Non Standard Outputs:	Loan repaid	Loan repaid
<i>Fines and Penalties</i>		7,611
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,143	7,611

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Domestic Dev't:

Donor Dev't:

Total**21,143****7,611**

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Assorted out puts in all Divisions	Departments in all Divisions coordinated, wages for contract staff paid, workshops and seminars attended , procurement of goods and services and other assorted out puts
Transfers to other gov't units(current)		68,958
Wage Rec't:		0
Non Wage Rec't:	37,070	68,958
Domestic Dev't:		0
Donor Dev't:		0
Total	37,070	68,958

Additional information required by the sector on quarterly Performance

The Divisions under declared their income and this would remain a problem with reporting

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2013 (MOFPED Offices)	29-07-2013 (MOFPED Offices)
Non Standard Outputs:	Books of accounts prepared,lower councils montored and goods and services procured.	Books of accounts prepared,lower councils montored and goods and services procured.
General Staff Salaries		25,003
Allowances		2,562
Workshops and Seminars		0
Computer Supplies and IT Services		293
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,551
Bank Charges and other Bank related costs		279
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		6,025
Carriage, Haulage, Freight and Transport Hire		635
Fuel, Lubricants and Oils		0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	25,478	25,003
<i>Non Wage Rec't:</i>	16,249	11,345
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	41,727	36,348
Output: Revenue Management and Collection Services		
Value of LG service tax collection	8500000 (All Divisions and head office)	12330341 (All Divisions and head office)
Value of Other Local Revenue Collections	402696125 (All Divisions and Head office)	249398158 (All Divisions and Head office)
Value of Hotel Tax Collected	7800000 (All Divisions)	1930508 (All Divisions)
Non Standard Outputs:	Local revenue enhancement plan prepared,Data base for property owners compiled.	Local revenue enhancement plan prepared,Data base for property owners compiled.
<i>Travel Inland</i>		2,571
<i>Fuel, Lubricants and Oils</i>		807
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,371	3,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,371	3,395
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30-06-2012 ()	30-06-2013 (Kabale Municipal Council Hall)
Date of Approval of the Annual Workplan to the Council	30-08-2012 (Kabale Municipal council Hall)	30-04-2013 (Kabale Municipal council Hall)
Non Standard Outputs:	Draft budget laid before council and consolidated workplan prepared.	Draft budget laid before council and consolidated workplan prepared.
<i>Allowances</i>		1,897
<i>Computer Supplies and IT Services</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>Travel Inland</i>		5,960
<i>Fuel, Lubricants and Oils</i>		979
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,966	9,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,966	9,117

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: LG Expenditure management Services

Non Standard Outputs:	Final accounts prepared and inspection of books of accounts done.	Final accounts prepared and inspection of books of accounts done.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,994	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,994	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Auditor General's Office Mbarara)	30-09-2013 (Auditor General's Office Mbarara)
Non Standard Outputs:	Kabale Municipal Council Offices	Kabale Municipal Council Offices
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,836	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,836	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Revenue mobilized, final accounts prepared, budgets prepared, planning activities coordinated	Revenue mobilized, final accounts prepared, budgets prepared, planning activities coordinated
<i>Transfers to other gov't units(current)</i>		19,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,166	19,344
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,166	19,344

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

There is a problem of making returns by combining incomes from divisions which made budget performance measurement for head office alone difficult. The Auditors from OAG demand separate final accounts which are opposed to OBT.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff and salaried political leaders paid in their Bank accounts for 3 months -2 Council and 12 committee meetings arranged for, organised, coordinated and held at the Municipal Council headquarters -Recording materials for Council session	-Salaries for staff and salaried political leaders paid in their Bank accounts for 3 months 2 Council and 12 committee meetings arranged for, organised, coordinated and held at the Municipal Council headquarters -Recording materials for Council sessions
General Staff Salaries		3,395
Contract Staff Salaries (Incl. Casuals, Temporary)		7,200
Allowances		717
Computer Supplies and IT Services		554
Printing, Stationery, Photocopying and Binding		255
Bank Charges and other Bank related costs		370
General Supply of Goods and Services		791
Travel Inland		48
Travel Abroad		0
Fuel, Lubricants and Oils		150
Wage Rec't:	3,395	3,395
Non Wage Rec't:	23,581	10,084
Domestic Dev't:		
Donor Dev't:		
Total	26,976	13,479

Output: LG procurement management services

Non Standard Outputs:	-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 me	Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara. Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters
Allowances		2,980
Computer Supplies and IT Services		0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,260
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,825	4,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,825	4,240
Output: LG Political and executive oversight		
Non Standard Outputs:	-Workshops and seminars for political leaders attended to destinations where invited -Mayoral pledges fulfilled at Kabale Municipal Council headquarters -Political leaders' monthly (3) allowances paid in their Bank Accounts	Workshops and seminars for political leaders attended to destinations where invited -Mayoral pledges fulfilled at Kabale Municipal Council headquarters -Political leaders' monthly (3) allowances paid in their Bank Accounts
<i>Allowances</i>		7,854
<i>Travel Inland</i>		4,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,851	12,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,851	12,844
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	One plenary council was held
<i>Allowances</i>		4,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,640	4,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,640	4,704
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
<i>Transfers to other gov't units(current)</i>		23,871

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:	27,206	23,871
Domestic Dev't:		0
Donor Dev't:		0
Total	27,206	23,871

Additional information required by the sector on quarterly Performance

There was need for council officers and this has affected other sectors in the department

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LLGs advisory services provided, Technology promotion and farmer advisory services provided.Travel inland facilitated, stationery procured and meetings held	LLGs advisory services provided, Technology promotion and farmer advisory services provided.Travel inland facilitated, stationery procured and meetings held
NAADS		101,940
Wage Rec't:		0
Non Wage Rec't:	4,423	0
Domestic Dev't:	58,524	101,940
Donor Dev't:		0
Total	62,947	101,940

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased
General Staff Salaries		5,186
Allowances		1,034
Bank Charges and other Bank related costs		216
Wage Rec't:	6,281	5,186
Non Wage Rec't:	1,407	1,250
Domestic Dev't:		
Donor Dev't:		
Total	7,688	6,436

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (N/A)
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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 livestock vaccinated	2500 (In all divisions in the entire municipality)	2500 (In all divisions in the entire municipality)
No. of livestock by type undertaken in the slaughter slabs	2500 (In all divisions in the entire municipality)	0 (N/A)
Non Standard Outputs:	live stock diseasa and pests controlled, Public health and marketing in the municipality monitored. Livestock activies regulated, veterinary and animal husbandry services to farmers provided, private veterinary practioners monitored and regulated, animals	prices of fuel and agricultural prices were compiled, SACCOS inspected
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Medical and Agricultural supplies</i>		2,260
<i>General Supply of Goods and Services</i>		673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	749	3,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749	3,303
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	0 (NA)	300 (N/A)
No of awareness radio shows participated in	0 (NA)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	1 (N/A)
No of businesses issued with trade licenses	250 (NA)	1200 (N/A)
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	659	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	659	0
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	251 (entire municipality)	141 (N/A)

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	0 (NA)	0 (N/A)
No of businesses assisted in business registration process	225 (entire municipality)	123 (N/A)
Non Standard Outputs:	quality services given to farmers	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	312	0
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)
No. of market information reports disseminated	5 (NA)	4 (N/A)
Non Standard Outputs:	weekly market producer prices disseminated to farmers	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	334	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	334	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	4 (uniq sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (southern Division)	0 (N/A)
No. of cooperatives assisted in registration	1 (Central Division)	0 (N/A)
Non Standard Outputs:	value for money obtained	N/A
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 284 0

Domestic Dev't:

Donor Dev't:

Total 284 0

Output: Industrial Development Services

No. of value addition facilities in the district 0 (NA) 0 (N/A)

No. of producer groups identified for collective value addition support 0 (NA) 0 (N/A)

No. of opportunities identified for industrial development 0 (NA) 0 (N/A)

A report on the nature of value addition support existing and needed yes (NA) yes (N/A)

Non Standard Outputs: NA N/A

Travel Inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 304 0

Domestic Dev't:

Donor Dev't:

Total 304 0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: NA N/A

Engineering and Design Studies and Plans for Capital Works 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 500 0

Donor Dev't: 0

Total 500 0

Additional information required by the sector on quarterly Performance

department faces the problem of office space, equipments such as computers. Secondly the department does not control the NAADS funds which are under the same department.

5. Health

Function: Primary Healthcare

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hots, lodges and places, distribution of condoms, tra	PHC salaries paid, quarterly planning meetings held, travel inland, distribution of condoms, tracing TB defaulters, TB and Leprosy managed.support supervision of traditional birth attendants done, cold chain supervised, immunisation activities carried
Allowances		1,209
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		220
Bank Charges and other Bank related costs		385
District PHC wage		62,831
Electricity		69
Water		229
Travel Inland		4,915
Fuel, Lubricants and Oils		2,434
Wage Rec't:	70,493	62,831
Non Wage Rec't:	7,295	9,461
Domestic Dev't:		
Donor Dev't:		
Total	77,788	72,292

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (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)	4 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (NA)
Value of essential medicines and health supplies delivered to health facilities by NMS	28000000 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	0 (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:	reduced number of essential medicine stock outs infection spread controlled improved health care	reduced number of essential medicine stock outs infection spread controlled improved health care

Printing, Stationery, Photocopying and Binding

38

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel Inland		180
Fuel, Lubricants and Oils		282
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean	Kabale town kept clean, inspection of public places, transportation and burrial of dead bodies caried out, schools hygiene inspected, community Sensitized on health and hygiene, vector breeding places inspected.
Contract Staff Salaries (Incl. Casuals, Temporary)		100
Advertising and Public Relations		2,960
Printing, Stationery, Photocopying and Binding		65
Telecommunications		0
General Supply of Goods and Services		107
Travel Inland		1,984
Fuel, Lubricants and Oils		3,859
Wage Rec't:		
Non Wage Rec't:	7,018	9,075
Domestic Dev't:		
Donor Dev't:		
Total	7,018	9,075

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (N/A)

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No. of trained health related training sessions held.	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)	7 (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.	1575 (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)	3124 (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.	750 (Kamukira HCIV)	250 (Kamukira HCIV)
No. of children immunized with Pentavalent vaccine	0 (NA)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	100 (Kamukira HC IV -kirigime ward in southern Divisions)	103 (Kamukira HC IV -kirigime ward in southern Divisions)
Non Standard Outputs:	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliv	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliv
<i>Transfers to other gov't units(current)</i>		15,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,640	6,679
<i>Domestic Dev't:</i>		8,723
<i>Donor Dev't:</i>		0
Total	5,640	15,402

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Garbage collected and managed, health centres supported and supervised	Garbage collected and managed, health centres supported and supervised
<i>Transfers to other gov't units(current)</i>		27,737
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,429	27,737
<i>Domestic Dev't:</i>	4,470	0
<i>Donor Dev't:</i>		0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

Total	32,899	27,737
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Operating theatre constructed	No out put	
<i>Non-Residential Buildings</i>			14,498
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	14,841		14,498
<i>Donor Dev't:</i>			0
Total	14,841		14,498

Additional information required by the sector on quarterly Performance

The problem of push systems where HCII in urban areas are drugs which do much with the needs of patients. Health centres do not have the medical equipments e.g syphignomanometer, wieghing scales , thermometers,e.t.c . There is need for emergency delivery

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	341 (all UPE schools in all divisions)	340 (all UPE schools in all divisions)	
No. of teachers paid salaries	341 (all UPE schools in all divisions)	340 (all UPE schools in all divisions)	
Non Standard Outputs:	municipal school exams done communication done Gifts paid SMC meetings attended M.O.E&s policies fufiled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained s	communication done Gifts paid SMC meetings attended M.O.E&s policies fufiled improved standards New policies and evaluation taught to teachers harmony ensured in schools National standards in KMC schools maintained submissions made timely local	
<i>General Staff Salaries</i>			375,434
<i>General Supply of Goods and Services</i>			509
<i>Wage Rec't:</i>	369,621		375,434
<i>Non Wage Rec't:</i>	2,356		509
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	371,977		375,943

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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	10669 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1786 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of student drop-outs	0	5 (all divisions, namely southern, northern and central)
No. of Students passing in grade one	0	0 (NA)
No. of pupils sitting PLE	0	0 (NA)
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 gov't units(current)</i>		24,297
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,223	24,297
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,223	24,297
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Library equipment procured, internet services maintained, printing services procured, school activities monitored , school inspectors facilitated bursaries paid, contributions to UPE and FAL made, goods and services procures, allowances paid	Games and sports facilitated school activities monitored , school inspectors facilitated bursaries paid, contributions to UPE
<i>LG Unconditional grants(current)</i>		393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,838	393
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,838	393
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	0 (secondary schools in all divisions namely Northern , central and southern division)
No. of teaching and non teaching staff paid	300 (All Municipal Secondary schools)	319 (All Municipal Secondary schools)
No. of students sitting O level	0	2256 (secondary schools in all divisions namely Northern , central and southern division)
Non Standard Outputs:	Inreased enrolment in non USE Schools	Inreased enrolment in non USE Schools

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		425,514
<i>Wage Rec't:</i>	462,511	425,514
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	462,511	425,514
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1650 (Ndorwa Secondary Kabale Secondary)	1768 (Ndorwa Secondary Kabale Secondary)
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	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 gov't units(current)</i>		70,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,021	70,695
<i>Domestic Dev't:</i>	6,667	0
<i>Donor Dev't:</i>		0
Total	59,688	70,695
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	512 (Kabale Nursing school and Kabale Technical college all in central Division)	620 (Kabale Nursing school and Kabale Technical college all in central Division)
No. Of tertiary education Instructors paid salaries	40 (Central Division)	43 (Central Division)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions
<i>General Staff Salaries</i>		28,992
<i>District Tertiary Institutions</i>		43,056
<i>Wage Rec't:</i>	132,362	28,992
<i>Non Wage Rec't:</i>	32,292	43,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	164,654	72,048
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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:	Improved standards, increased enrolment proper books of accounts kept, office stationary, co-funding, workshops and seminars, footage, airtime, maintainance of vehicles ,honoraria	Improved standards, increased enrolment proper books of accounts kept, ,office stationary, footage, airtime, maintainance of vehicles ,honoraria
<i>General Staff Salaries</i>		6,893
<i>Allowances</i>		806
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel Inland</i>		460
<i>Fuel, Lubricants and Oils</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	9,717	6,893
<i>Non Wage Rec't:</i>	7,768	1,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,484	8,334

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	2 (Kabale Municipal Council)
No. of tertiary institutions inspected in quarter	0	1 (Kabale Technical school)
No. of secondary schools inspected in quarter	0	0 (N/A)
No. of primary schools inspected in quarter	54 (All Divisions)	54 (All Divisions)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		5,280
<i>Fuel, Lubricants and Oils</i>		2,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,780	7,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,780	7,948

Output: Sports Development services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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:	Sports, Games and MDD activities organised	No output was delivered
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,088	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Improved acomodation facilities for teachers	No output
<i>Residential Buildings</i>		22,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,079	22,754
<i>Donor Dev't:</i>		0
Total	16,079	22,754

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Re	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Re
<i>General Staff Salaries</i>		13,145
<i>Allowances</i>		1,494
<i>Workshops and Seminars</i>		1,864
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		274
<i>Electricity</i>		281
<i>Water</i>		149
<i>Travel Inland</i>		8,225

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		1,060
Wage Rec't:	14,735	13,145
Non Wage Rec't:	13,628	13,697
Domestic Dev't:		
Donor Dev't:		
Total	28,363	26,842
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (NA)	19 (Not planned)
Non Standard Outputs:	All paved roads maintained. Bushes cleared, potholes patched, drainage channels opened, bushes cleared. Located in Cengtral and Nothern Divisions. 7m 600mm culverts installed on ngorogoza road nothern Division near hills INN Hotel.	Drainage channels and culverts along roads cleaned, bushes cleared, disilting done, salaries for road gang paid. Located in the three divisions
LG Conditional grants(current)		4,080
Wage Rec't:		0
Non Wage Rec't:	11,526	4,080
Domestic Dev't:		0
Donor Dev't:		0
Total	11,526	4,080
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	0 (NA)	0 (Surface dressing Rugarama road at 80% located in Nothern Division)
Non Standard Outputs:	NA	NA
LG Conditional grants(current)		279,090
Wage Rec't:		0
Non Wage Rec't:	116,070	279,090
Domestic Dev't:		0
Donor Dev't:		0
Total	116,070	279,090
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	1 (All unpaved roads in the municipality maintained, Drainange channels opened, bushes cleared and potholes filled with gravel)	0 (Patching of potholes to be carried out in forth quarter after the rains have reduced)
Length in Km of Urban paved roads periodically maintained	(NA)	0 (Not planned)
Non Standard Outputs:	All unpaved roads in the municipality maintained, Drainange channels opened, bushes cleared and potholes filled with gravel	Not planned
LG Conditional grants(current)		0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	3,931	0
Domestic Dev't:		0
Donor Dev't:		0
Total	3,931	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (Not planned)
Length in Km of Urban unpaved roads routinely maintained	1 (Nyakakika road in southern Division off Katuna road carried out maintained)	1 (Regravelling of Rukonjo road completed. Located in southern Division)
Non Standard Outputs:	Nyakakika road in southern Division off Katuna road carried out maintained	Not planned
<i>LG Conditional grants(current)</i>		672

Wage Rec't:		0
Non Wage Rec't:	6,379	672
Domestic Dev't:		0
Donor Dev't:		0
Total	6,379	672

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	unpaved roads maintained ,projects monitored and civil works done	Three rooms of the Resource centre in Northern Division completed, Sentaro road 2.2km,Rukyeribuga road 0.5km,Nyerere avenue 0.4km,Mutambuka 0.6km,Itaazya road 0.3km, Kirwa road 0.9km, Kazigizigi road 0.3km, Karujabura road 0.6km graded
<i>Transfers to other gov't units(current)</i>		45,770

Wage Rec't:		0
Non Wage Rec't:	45,176	45,770
Domestic Dev't:	8,355	0
Donor Dev't:		0
Total	53,531	45,770

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:		One grader and one pick up serviced, located in KMC yard
<i>Non-Residential Buildings</i>		3,209

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:	14,955	3,209
Domestic Dev't:		0
Donor Dev't:		0
Total	14,955	3,209

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Two offices in the Municipal yard painted and repaired. Located in Central Division	Grading and shaping of the yard carried out, repair of the gate done and electricity installed, parking space for the new vehicles provided. Located next to UNRA offices
Maintenance - Civil		944
Wage Rec't:		
Non Wage Rec't:	500	944
Domestic Dev't:		
Donor Dev't:		
Total	500	944

Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One wheel loader and one tipper lorry maintained	One skip loader serviced, increased vehicle efficiency. Located in The KMC yard
Maintenance - Vehicles		148
Wage Rec't:		
Non Wage Rec't:	500	148
Domestic Dev't:		
Donor Dev't:		
Total	500	148

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. Quantity depends on the plans submitted and buildings being built	20 building plans inspected, 16 houses under construction inspected. Reduced illegal structures, reduced number of collapsing structures. Located in the three Divisions
Monitoring, Supervision and Appraisal of Capital Works		726

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	726
Donor Dev't:		0
Total	500	726

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Roofing and finishes of the structure done)	0 (Second floor columns and ring beam completed.)
Non Standard Outputs:	council building constructed	Second floor columns and ring beam completed.

Non-Residential Buildings 76,058

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	76,058
Donor Dev't:		0
Total	75,000	76,058

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:	Handle 2000 tons of fresh garbage	Handle 2000 tons of fresh garbage
	Handle 400 tons of compost	Handle 420 tons of compost
General Staff Salaries		3,179
Contract Staff Salaries (Incl. Casuals, Temporary)		3,580
Allowances		192
Computer Supplies and IT Services		0
Property Expenses		350
General Supply of Goods and Services		206
Travel Inland		0
Fuel, Lubricants and Oils		6,769
Maintenance - Vehicles		0
Wage Rec't:	4,152	3,179
Non Wage Rec't:	13,668	11,097

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	17,819	14,276
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (Central Division, Northern Division, Southern Division)	6 (Central Division, Northern Division, Southern Division)
Non Standard Outputs:	Central Division, Northern Division) All Divisions Head office	review proposed action with relevant committees
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	550	0
Domestic Dev't:		
Donor Dev't:		
Total	550	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Central Division, Northern Division, Southern Division)	0 (Central Division, Northern Division, Southern Division)
Non Standard Outputs:	Central Division, Northern Division, Southern Division	2 industrial institutions 1 council projects 3 educational institutions
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	488	0
Domestic Dev't:		
Donor Dev't:		
Total	488	0

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

No. of new land disputes settled within FY	4 (Northern Division, Southern Division, Central Division)	10 (Northern Division, Southern Division, Central Division)
Non Standard Outputs:	Northern Division, Southern Division, Central Division	Surveys inspected
Travel Inland		700

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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		
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	1,500	1,150
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,150

Additional information required by the sector on quarterly Performance

The performance of activities especially at the composting plant require daily funding which is not possible owing to the erratic nature of release of locally raised revenues.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid monthly.travel inland,doneCDD programme co-funded, office stationary purchased and bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid monthly.travel inland, bank charges paid.
General Staff Salaries		7,073
Allowances		1,244
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		129
Travel Inland		951
Wage Rec't:	8,334	7,073
Non Wage Rec't:	2,239	2,324
Domestic Dev't:		
Donor Dev't:		
Total	10,573	9,398

Output: Social Rehabilitation Services

Non Standard Outputs:	Teachers trained Books picked from kampala Books purchased Internet subcriptin paid, computers maintained School ilbraries monitered and communities sensitised Milage and airtime paid Copyright day celebrated	School libraries monitored, School Lilbraries monitored and communities sensitised. Milage and airtime paid. Books picked from kampala
Allowances		644
Printing, Stationery, Photocopying and Binding		60

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Subscriptions</i>		0
<i>Travel Inland</i>		648
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,843
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0 (Community development activities (CDD, FAL) monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained)	0 (N/A)
Non Standard Outputs:	NP	No output was delivered
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,971	0
Output: Support to Public Libraries		
Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought Internet subscription paid.	Internet subscription paid. Papers bought and bound Library return forms/reports submitted, mentoring done, workshops attended.
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		259
<i>Computer Supplies and IT Services</i>		505
<i>Welfare and Entertainment</i>		462
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Travel Inland</i>		860

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,849	2,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,849	2,584
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth sensitised on development programmms (southern division))	0 (The youth were supported to workshop and National youth day celebrated)
Non Standard Outputs:	NP	The youth were supported to workshop and National youth day celebrated
<i>Travel Inland</i>		627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	307	627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	307	627
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops,National disability day celebrated,Suported PWDS monitored and PWDS sensitised to participate in government programmms.)	0 (PWDS facilitated to attend workshops,National disability day celebrated,Suported PWDS monitored and PWDS sensitised to participate in government programmms.)
Non Standard Outputs:	NP	PWDS facilitated to attend workshops,National disability day celebrated,Suported PWDS monitored and PWDS sensitised to participate in government programmms.
<i>Workshops and Seminars</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,100
Output: Work based inspections		
Non Standard Outputs:	Work places registered, Work places rinspected,	No out put
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	930	0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

Domestic Dev't:

Donor Dev't:

Total	930	0
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1 KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, 1 Project identified and assessed. Laptop/computer and it's accessories purchased and maintained, communities up	Meeting organised, community mobilized about TSUPU programme, communities up graded and KMDF members funded.
LG Conditional grants(current)		29,456
Wage Rec't:		0
Non Wage Rec't:	171	0
Domestic Dev't:		0
Donor Dev't:	96,093	29,456
Total	96,264	29,456

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	General supply of goods and services t, 1 community group under CDD project funded, mobilization, sensitization and monitoring carried out. CDD community groups supported, travel inland facilitated, community groups mobilized, groups linked to development	CDD community groups supported,
Transfers to other gov't units(current)		0
LG Conditional grants(capital)		5,195
Wage Rec't:		0
Non Wage Rec't:	2,328	0
Domestic Dev't:	4,931	5,195
Donor Dev't:		0
Total	7,259	5,195

Additional information required by the sector on quarterly Performance

The community grants have been serious reduced, there has been serious of morals and increased number of juveniles. The remand homes are not in place and the few that exist are not operational. Communities are not easy to mobilize due expectation money fo

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

Output: Management of the District Planning Office

Non Standard Outputs:	Sport commitment against work plans, Assessment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime, TPC meetings organised.	Assesment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime, TPC meetings organised.
<i>General Staff Salaries</i>		1,947
<i>Allowances</i>		398
<i>Computer Supplies and IT Services</i>		329
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		88
<i>Wage Rec't:</i>	3,120	1,947
<i>Non Wage Rec't:</i>	2,189	815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,309	2,762

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports.	Second quarter report based on output budgeting compiled
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel Inland</i>		226
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,160	746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,160	746

Output: Development Planning

Non Standard Outputs:	Five year development plan reviewed and location is in Kabale Municipal council	Five year development plan reviewed and location is in Kabale Municipal council
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Telecommunications</i>		40
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,000
Output: Management Information Systems		
Non Standard Outputs:	Contract Performance Form B managed and updated, 1 compiled Budget Frame Work paper, 1 compiled Quarterly reports, 3 computer accessories bought and maintained, 1 submitted quarterly reports	Budget Frame Work paper compiled, x Quarterly reports compiled, quarterly reports submitted
<i>Computer Supplies and IT Services</i>		154
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel Inland</i>		3,462
<i>Fuel, Lubricants and Oils</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,184	4,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,184	4,421
Output: Operational Planning		
Non Standard Outputs:	Reviewed Five-year investment plans for All divisions	Reviewed Five-year investment plans for All divisions and divisions supported in budgeting process.
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Telecommunications</i>		44
<i>Travel Inland</i>		480
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	220	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>	220	880
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	monitoring report	monitoring report compiled
<i>Travel Inland</i>		644
<i>Fuel, Lubricants and Oils</i>		231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	779	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	779	875

Additional information required by the sector on quarterly Performance

The sector is headed by senior officer just in U3 scale and coordinates department headed by officers in U1 and U2 scales. The is understaffed and it is currently occupied by only one officer. The sector further faces the challenge of limited resources m

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Three months salaries for 3rd quarter (January - March 2013) paid on a monthly basis.	Three months salaries for 3rd quarter (January - March 2013) paid on a monthly basis.
	Allowances; Transport and airtime for the 3rd quarter FY 2012/2013 paid.	
<i>General Staff Salaries</i>		4,807
<i>Allowances</i>		0
<i>Wage Rec't:</i>	4,710	4,807
<i>Non Wage Rec't:</i>	480	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<i>Total</i>	5,190	4,807

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

20-04-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)

03-05-2013 (Submission of 3rd quater report to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office. Audit reports on schools 2 Secondary schools & 5 Primary schools produced & submitted to Mayor, PAC, SMCs & the respective entities.)

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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		
No. of Internal Department Audits	2 (LC IV council offices, Municipal Divisions, departmental offices.)	2 (LC IV council offices, Municipal Divisions, departmental offices.)
Non Standard Outputs:	Quarterly reports; 1 for general audit and the other for primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	3rd quarter report & 7 reports on schools, Projects monitoring reports produced.
<i>Printing, Stationery, Photocopying and Binding</i>		234
<i>Travel Inland</i>		2,480
<i>Fuel, Lubricants and Oils</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,889	4,054
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,889	4,054

Additional information required by the sector on quarterly Performance

The department 2 staff while the load of work including Primary & Secondary schools is a huge one. The areas of most entities are in highland places where accessing is cumbersome, transport is expensive. Price changes of items such as fuel demsify the p

<i>Wage Rec't:</i>	1,147,596	991,060
<i>Non Wage Rec't:</i>	892,297	892,297
<i>Domestic Dev't:</i>	231,814	231,814
<i>Donor Dev't:</i>		
Total	2,144,626	2,144,626

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. Staff trained staff motivated Records managed well Law and order maintained	Salaries paid, supervision, monitoring and inspection done. Court cases handled & payment for supplies done. Staff training undertaken, payables cleared. Creditors paid, communication with other agencies done, Public launch of uganda vision 2040 attente	0	The over performance were attributed by unplanned travel abroad couplet with other unplanned activities the came in the course of the quarter that were emergencies.
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Expenditure

211101 General Staff Salaries	130,751	84,492	64.6%
211103 Allowances	22,880	12,010	52.5%
213001 Medical Expenses(To Employees)	4,000	1,500	37.5%
213002 Incapacity, death benefits and funeral expenses	4,000	880	22.0%
221001 Advertising and Public Relations	12,000	2,740	22.8%
221002 Workshops and Seminars	18,128	13,139	72.5%
221003 Staff Training	3,000	1,835	61.2%
221007 Books, Periodicals and Newspapers	1,643	810	49.3%
221008 Computer Supplies and IT Services	2,200	2,875	130.7%
221009 Welfare and Entertainment	3,000	6,315	210.5%
221010 Special Meals and Drinks	3,000	7,277	242.6%
221011 Printing, Stationery, Photocopying and Binding	2,438	2,363	96.9%
221012 Small Office Equipment	1,000	720	72.0%
221014 Bank Charges and other Bank related costs	1,797	2,268	126.2%
221017 Subscriptions	2,500	2,298	91.9%
221099 Sales Tax Account VAT (System)	84,489	4,289	5.1%
224002 General Supply of Goods and Services	6,000	1,420	23.7%
225001 Consultancy Services- Short-term	8,160	8,774	107.5%
227001 Travel Inland	33,240	104,059	313.1%
227002 Travel Abroad	0	1,970	N/A
227004 Fuel, Lubricants and Oils	3,840	8,649	225.2%
282102 Fines and Penalties	90,000	29,483	32.8%
282151 Fines and Penalties to other govt units	13,000	12,754	98.1%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

<i>Wage Rec't:</i>	130,751	<i>Wage Rec't:</i>	84,492	<i>Wage Rec't:</i>	64.6%
<i>Non Wage Rec't:</i>	320,315	<i>Non Wage Rec't:</i>	228,427	<i>Non Wage Rec't:</i>	71.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	451,066	Total	312,919	Total	69.4%

Output: Human Resource Management

Non Standard Outputs:	all members of staff on payroll receive salaries. Paychange report forms submitted. LLGs and schools visited induction conducted client charter produced and staff and other stake holders appreciate it	Pay change reports submitted, schools inspected, pay rolls collected, staff members rewarded,	0	Travels to Kampala increased due to irregularities in the Salary payments
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Expenditure

211103 Allowances	2,760	2,465	89.3%		
221002 Workshops and Seminars	3,320	430	13.0%		
221011 Printing, Stationery, Photocopying and Binding	340	140	41.2%		
227001 Travel Inland	11,040	10,660	96.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,185	<i>Non Wage Rec't:</i>	13,695	<i>Non Wage Rec't:</i>	71.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,185	Total	13,695	Total	71.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (KMC headquarters, LLGs-Divisions)	0	Most of the workshop will be done in the fourth quarter.
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	4 (KMC headquarters, LLGs-Divisions)	66.67	
Non Standard Outputs:	client charter appreciated	Discretionary CB activities done students for CPA examinations facilitated, Divisions supported in capacity building Capacity needs assessment carried out		

Expenditure

221002 Workshops and Seminars	8,374	5,158	61.6%
221003 Staff Training	2,094	2,090	99.8%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,468	<i>Domestic Dev't:</i>	7,248	<i>Domestic Dev't:</i>	69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,468	Total	7,248	Total	69.2%

Output: Office Support services

Non Standard Outputs:	cleaness of offices ensured cleaness around the council offices ensured, electricity bills paid. .Contract staff salaries paid	cleanliness of offices ensured cleanliness around the council offices ensured, electricity bills paid.Contract staff salaries paid, updating data for lligal structures	0	No challenge encounteed.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,641	1,760	66.6%
221009 Welfare and Entertainment	1,600	1,595	99.7%
223001 Property Expenses	1,000	360	36.0%
224002 General Supply of Goods and Services	8,912	7,722	86.6%
227004 Fuel, Lubricants and Oils	800	868	108.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,953	<i>Non Wage Rec't:</i>	12,304
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,953	Total	12,304
			82.3%

Output: Local Policing

Non Standard Outputs:	Illegal markets reduced Illigal structures reduced A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Illegal markets reduced Illegal structures reduced. A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town peaceful and orderly Easter festivals	0	The over expenditure was due to increased security during easter festivals.
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Expenditure

224002 General Supply of Goods and Services	2,700	60	2.2%
227001 Travel Inland	1,862	3,936	211.4%
227004 Fuel, Lubricants and Oils	920	1,875	203.8%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,482	Non Wage Rec't:	5,871	Non Wage Rec't:	107.1%
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	5,482	Total	5,871	Total	107.1%

Output: Records Management

Non Standard Outputs:	organized and computerized system, mails and files routed in time.	Mails received, recorded and dispatched, Old files updated and replaced. Records computerised. Closed files re-shelved & kept in the records centre	0	Part of the quarter the records officer was in leave could not spend.
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Expenditure

221009 Welfare and Entertainment	3,612	1,997	55.3%		
221011 Printing, Stationery, Photocopying and Binding	2,456	390	15.9%		
222002 Postage and Courier	80	25	30.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,400	Non Wage Rec't:	2,411	Non Wage Rec't:	21.2%
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	11,400	Total	2,411	Total	21.2%

Output: Procurement Services

Non Standard Outputs:	Loan repaid	Loan repaid	0	Loan repaid
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Expenditure

282102 Fines and Penalties	84,571	17,871	21.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	84,571	Non Wage Rec't:	17,871	Non Wage Rec't:	21.1%
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	84,571	Total	17,871	Total	21.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Departments in all Divisions coordinated, wages for contract staff paid, workshops and seminars attended , procurement of goods and services and other assorted outputs	0	The over performance was caused by under declaration of the income during budgeting
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Expenditure

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

263104 Transfers to other gov't units(current)	148,278	201,936	136.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	148,278	Non Wage Rec't: 201,936	Non Wage Rec't: 136.2%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	148,278	Total 201,936	Total 136.2%	

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	29-07-2013 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2013 (MOFPED Offices)	#Error	There was no challenge that was faced.
Non Standard Outputs:	Books of accounts prepared,lower councils mentored,goods and services procured.	Books of accounts prepared,lower councils montored and goods and services procured.		

Expenditure

211101 General Staff Salaries	101,914	75,101	73.7%
211103 Allowances	17,040	16,853	98.9%
221002 Workshops and Seminars	4,179	1,242	29.7%
221008 Computer Supplies and IT Services	3,190	919	28.8%
221009 Welfare and Entertainment	600	65	10.8%
221011 Printing, Stationery, Photocopying and Binding	9,033	6,264	69.3%
221014 Bank Charges and other Bank related costs	1,362	1,575	115.6%
224002 General Supply of Goods and Services	2,900	2,900	100.0%
225001 Consultancy Services- Short-term	1,500	1,500	100.0%
227001 Travel Inland	18,540	22,688	122.4%
227003 Carriage, Haulage, Freight and Transport Hire	510	1,145	224.5%
227004 Fuel, Lubricants and Oils	5,006	5,006	100.0%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	101,914	<i>Wage Rec't:</i>	75,101	<i>Wage Rec't:</i>	73.7%
<i>Non Wage Rec't:</i>	64,995	<i>Non Wage Rec't:</i>	60,158	<i>Non Wage Rec't:</i>	92.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	166,909	Total	135,259	Total	81.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	34000000 (All divisions and Head office)	27305547 (All Divisions and head office)	80.31	Need for more funding to compile data for the data bank for the entire municipality.
Value of Other Local Revenue Collections	16107845008 (All Divisions and Head office)	652094283 (All Divisions and Head office)	4.05	
Value of Hotel Tax Collected	31200000 (All divisions and head office.)	4874662 (All Divisions)	15.62	
Non Standard Outputs:	Data base for land,Debtors compiled,Local revenue enhancementn plan prepared.	Local revenue enhancement plan prepared,Data base for property owners compiled.		

Expenditure

227001 Travel Inland	18,342	20,913	114.0%
227004 Fuel, Lubricants and Oils	2,700	5,880	217.8%
221011 Printing, Stationery, Photocopying and Binding	442	472	106.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,484	<i>Non Wage Rec't:</i>	27,265
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,484	Total	27,265
			Total 126.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-06-2012 (Budget and annual workplans in the council Hall)	30-06-2013 (Kabale Municipal Council Hall)	#Error	There was overperformance because some of the Quarter 4 activities were done in Quarter 3.
Date of Approval of the Annual Workplan to the Council	30-08-2012 (Consolidated workplans in Kabale municipal Council Hall)	30-04-2013 (Kabale Municipal council Hall)	#Error	
Non Standard Outputs:	Draft budget laid before the council and consolidated workplan prepared	Draft budget laid before council and consolidated workplan prepared.		

Expenditure

211103 Allowances	8,401	5,153	61.3%
221008 Computer Supplies and IT Services	2,790	680	24.4%
221011 Printing, Stationery, Photocopying and Binding	1,248	255	20.4%
227001 Travel Inland	16,120	15,558	96.5%
227004 Fuel, Lubricants and Oils	3,305	4,137	125.2%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,864	<i>Non Wage Rec't:</i>	25,783	<i>Non Wage Rec't:</i>	80.9%
<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	31,864	Total	25,783	Total	80.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts prepared,inspection of books of accounts	Final accounts prepared and inspection of books of accounts done.	0	There was no challenge faced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	502	95	18.9%
227001 Travel Inland	8,676	8,676	100.0%
227004 Fuel, Lubricants and Oils	2,469	2,115	85.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,975	<i>Non Wage Rec't:</i>	10,886
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,975	Total	10,886
			Total
			90.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Auditor General's Mbarara Regional Office)	30-09-2013 (Auditor General's Office Mbarara)	#Error	There was no challenge faced.
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Non Standard Outputs:	Quarterly reports prepared,Annual cash flows prepared.	Kabale Municipal Council Offices
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	96	66	68.8%
227001 Travel Inland	6,484	2,195	33.9%
227004 Fuel, Lubricants and Oils	765	685	89.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,345	<i>Non Wage Rec't:</i>	2,946
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,345	Total	2,946
			Total
			40.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

Revenue mobilized, final accounts prepared, budgets prepared, planning activities coordinated

Expenditure

263104 Transfers to other gov't units(current)	44,665	49,935	111.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	44,665	49,935	111.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	44,665	49,935	111.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Salaries for staff and salaried political leaders paid in their Bank accounts for 12 months -Gratuity for political leaders paid at the end of the Financial Year in their Bank Accounts -All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters -Footage, mileage 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 -Tour with Councilors in Kigali, Rwanda attended -Office equipment and ceremonial gowns procured, Travel abroad for the mayor 	<p>4 Council and 12 committee meetings arranged for, organised, coordinated and held at the Municipal Council headquarters</p> <ul style="list-style-type: none"> -Recording materials for Council sessions purchased -Footage, mileage and airtime allowances for staff paid for 9 months in their Ban 	<p>0</p>	<p>Most of the activities were done in the first and second quarters of the financial year</p>
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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3. Statutory Bodies

Expenditure

211101 General Staff Salaries	13,581	10,185	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,832	21,600	67.9%
211103 Allowances	3,897	4,097	105.1%
221008 Computer Supplies and IT Services	985	3,177	322.5%
221011 Printing, Stationery, Photocopying and Binding	1,040	980	94.2%
221014 Bank Charges and other Bank related costs	0	899	898740.0%
224002 General Supply of Goods and Services	3,400	1,356	39.9%
227001 Travel Inland	3,305	2,177	65.9%
227002 Travel Abroad	12,053	12,053	100.0%
227004 Fuel, Lubricants and Oils	273	668	244.5%
<i>Wage Rec't:</i>	13,581	<i>Wage Rec't:</i> 10,185	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	94,325	<i>Non Wage Rec't:</i> 47,005	<i>Non Wage Rec't:</i> 49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	107,906	Total 57,190	Total 53.0%

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> -Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal Council headquarters -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters 	<ul style="list-style-type: none"> -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal Council headquarters -Contracts and Evaluation Committee me 	0	No challenge was encountered.
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Expenditure

211103 Allowances	11,480	5,490	47.8%
221008 Computer Supplies and IT Services	900	763	84.8%
221011 Printing, Stationery, Photocopying and Binding	510	710	139.2%
227001 Travel Inland	3,080	6,130	199.0%
227004 Fuel, Lubricants and Oils	300	350	116.7%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,300	<i>Non Wage Rec't:</i>	13,443	<i>Non Wage Rec't:</i>	69.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,300	Total	13,443	Total	69.7%

Output: LG Political and executive oversight

Non Standard Outputs:	-Workshops and seminars for political leaders attended to destinations where invited -Mayoral pledges fulfilled at Kabale Municipal Council headquarters -Political leaders' monthly allowances paid in their Bank Accounts	Workshops and seminars for political leaders attended to destinations where invited -Mayoral pledges fulfilled at Kabale Municipal Council headquarters -Political leaders' monthly (9) allowances paid in their Bank Accounts	0	Most of the activities were done in the second quarter
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Expenditure

211103 Allowances	48,440	21,110	43.6%
227001 Travel Inland	9,462	16,320	172.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,403	<i>Non Wage Rec't:</i>	37,430
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	59,403	Total	37,430
			63.0%

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	3 Councils and 12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	0	The second plenary council was postponed to the fourth quarter.
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Expenditure

211103 Allowances	58,560	33,320	56.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,560	<i>Non Wage Rec't:</i>	33,320
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	58,560	Total	33,320
			56.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263104 Transfers to other gov't	108,824	68,994	63.4%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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3. Statutory Bodies

units(current)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	108,824	Non Wage Rec't:	68,994	Non Wage Rec't:	63.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,824	Total	68,994	Total	63.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LLGs advisory services provided, Technology promotion and farmer advisory services provided. Travel inland facilitated, stationery procured and meetings held	0	The overperformance was due NAADS releases of two quarters
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Expenditure

263329 NAADS	234,096	197,132	84.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,690	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	234,096	Domestic Dev't:	197,132	Domestic Dev't:	84.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	251,786	Total	197,132	Total	78.3%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased	salaries paid and monthly allowances, Bankcharges paid and computer cartridge purchased	0	The underperformance was due failure of the Central government to release salaries for February 2013 to some members of staff.
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Expenditure

211101 General Staff Salaries	25,126	17,689	70.4%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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4. Production and Marketing

211103 Allowances	5,100	2,318	45.5%	
221014 Bank Charges and other Bank related costs	177	646	365.0%	
	<i>Wage Rec't:</i> 25,126	<i>Wage Rec't:</i> 17,689	<i>Wage Rec't:</i> 70.4%	
	<i>Non Wage Rec't:</i> 5,627	<i>Non Wage Rec't:</i> 2,964	<i>Non Wage Rec't:</i> 52.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,753	Total 20,653	Total 67.2%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (In all divisions in the entire municipality)	2500 (In all divisions in the entire municipality)	25.00	all activities of the whole financial year were done in the third quarter
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	10000 (In all divisions in the entire municipality)	0 (N/A)	.00	
Non Standard Outputs:	live stock diseasa and pests controlled, Public health and marketing in the municipality monitored. Livestock activies regulated, veterinary and animal husbandry services to farmers provided, private veterinary practioners monitored and regulated, animals vaccinated and treated, artificial vet.. Services provided, demonstratiom farming scheme for farmers conducted.farmers and extention workers trained.	prices of fuel and agricultural prices were compiled, SACCOs inspected		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	370	N/A	
224001 Medical and Agricultural supplies	1,500	2,260	150.7%	
224002 General Supply of Goods and Services	740	673	90.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,996	<i>Non Wage Rec't:</i> 3,303	<i>Non Wage Rec't:</i> 110.2%	
	<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 2,996	Total 3,303	Total 110.2%	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	1 (N/A)	100.00	All activities were done in the previous quarters.
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No of awareness radio shows participated in	0 (NA)	0 (N/A)	0	
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No of businesses issued with trade licenses	1000 (Entire municipality)	1200 (N/A)	120.00	
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No of businesses inspected for compliance to the law	1000 (Entire municipality)	300 (N/A)	30.00	
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Non Standard Outputs:	micro-finance activities promoted fair trade promoted consumers protected from harmful products	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	153	70	45.8%
227001 Travel Inland	936	1,319	140.9%
227004 Fuel, Lubricants and Oils	1,246	1,246	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,635	2,635	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,635	2,635	100.0%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1001 (entire municipality)	211 (N/A)	21.08	All activities were done in the previous quarters
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No of businesses assisted in business registration process	900 (entire municipality)	123 (N/A)	13.67	
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No of awareness radio shows participated in	0 (NA)	0 (N/A)	0	
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Non Standard Outputs:	quality services given to farmers	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	17	30	176.5%
227001 Travel Inland	432	720	166.7%
227004 Fuel, Lubricants and Oils	800	499	62.4%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,249	<i>Non Wage Rec't:</i>	1,249	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,249	Total	1,249	Total	100.0%

Output: Market Linkage Services

No. of market information reports disseminated	20 (mwanjari, central, garage street and bugongi markets.)	11 (N/A)	55.00	All activities were done in the previous quarters
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	weekly market producer prices disseminated to farmers	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17	40	235.3%
227001 Travel Inland	720	697	96.8%
227004 Fuel, Lubricants and Oils	600	600	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,337	<i>Non Wage Rec't:</i>	1,337
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,337	Total	1,337
			100.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (uniq sacco, central, kabale twekorere sacco, kigongi st phillips sacco, lower bugongi.)	5 (N/A)	125.00	All activities were done in previous quarters
No. of cooperative groups mobilised for registration	3 ()	1 (N/A)	33.33	
No. of cooperatives assisted in registration	()	1 (N/A)	0	
Non Standard Outputs:	value for money obtained	N/A		

Expenditure

227001 Travel Inland	480	480	100.0%
227004 Fuel, Lubricants and Oils	655	655	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	1,135
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,135	Total	1,135
			100.0%

Output: Industrial Development Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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4. Production and Marketing

A report on the nature of value addition support existing and needed yes (NA) yes (N/A) #Error N/A

No. of opportunities identified for industrial development 0 (NA) 0 (N/A) 0

No. of value addition facilities in the district 0 (NA) 0 (N/A) 0

No. of producer groups identified for collective value addition support 0 (NA) 0 (N/A) 0

Non Standard Outputs: assessment of trading eased N/A

Expenditure

227001 Travel Inland	360	720	200.0%
227004 Fuel, Lubricants and Oils	840	497	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,217	1,217	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,217	1,217	100.0%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: lapto computer N/A 0 N/A

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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5. Health

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, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	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	0	Most of the activities were done in the third quarter.
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Expenditure

211103 Allowances	11,200	1,209	10.8%
221002 Workshops and Seminars	3,487	1,533	44.0%
221011 Printing, Stationery, Photocopying and Binding	205	470	229.3%
221014 Bank Charges and other Bank related costs	775	1,299	167.7%
221407 District PHC wage	281,971	201,044	71.3%
223005 Electricity	287	941	327.8%
223006 Water	300	435	144.9%
227001 Travel Inland	11,147	13,058	117.1%
227004 Fuel, Lubricants and Oils	1,180	4,480	379.7%
<i>Wage Rec't:</i>	281,971	<i>Wage Rec't:</i> 201,044	<i>Wage Rec't:</i> 71.3%
<i>Non Wage Rec't:</i>	29,181	<i>Non Wage Rec't:</i> 23,425	<i>Non Wage Rec't:</i> 80.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	311,152	Total 224,469	Total 72.1%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (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)	4 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	100.00	The transportation of drugs were done twice in the quarter.
Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (N/A)	0	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	0 (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)	.00	
Non Standard Outputs:	reduced number of essential medicine stock outs infection spread controlled improved health care	reduced number of essential medicine stock outs infection spread controlled improved health care		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	62	38	61.3%
227001 Travel Inland	308	180	58.4%
227004 Fuel, Lubricants and Oils	630	282	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	500	50.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean	Kabale town kept clean, inspection of public places, transportation and burrial of dead bodies carried out, schools hygiene inspected, community Sensitized on health and hygiene, vector breeding places inspected.	0	The campaign for keeping Kabale Clean has been expensive and was planned quarterly but it was being done monthly.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,040	86.7%
221001 Advertising and Public Relations	7,200	7,060	98.1%
221011 Printing, Stationery, Photocopying and Binding	180	285	158.3%
222001 Telecommunications	240	320	133.3%
224002 General Supply of Goods and Services	5,090	4,351	85.5%
227001 Travel Inland	3,060	6,412	209.5%
227004 Fuel, Lubricants and Oils	10,060	11,840	117.7%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,070	<i>Non Wage Rec't:</i>	31,308	<i>Non Wage Rec't:</i>	111.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,070	Total	31,308	Total	111.5%

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (N/A)	0	The overperformance was due to activities that were transferred from fourth quarter to third quarter.
%age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	356 (Kamukira HC IV - kirigime ward in southern Divisions)	260 (Kamukira HC IV - kirigime ward in southern Divisions)	73.03	
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	2358 (Kamukira HCIV)	67.37	
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)	6361 (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)	97.86	
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)	43 (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)	35.83	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	100.00	
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No. of children immunized with Pentavalent vaccine	0 (NA)	0 (N/A)	0	
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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. Quality Health deliv		
	No stock outs			

Expenditure

263104 Transfers to other gov't units(current)	22,559	34,309	152.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,559	21,892	97.0%
Domestic Dev't:		12,417	0.0%
Donor Dev't:		0	0.0%
Total	22,559	34,309	152.1%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Garbage collected and managed, health centres supported and supervised	0	Almost all activities were done as budgeted.
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Expenditure

263104 Transfers to other gov't units(current)	113,714	78,191	68.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	113,714	78,191	68.8%
Domestic Dev't:	17,881	0	0.0%
Donor Dev't:	0	0	0.0%
Total	131,595	78,191	59.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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: operating theatre constructed No out put 0 The construction of the operating theatre was still under way.

Expenditure

231001 Non-Residential Buildings	59,362	14,498	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,362	14,498	24.4%
Donor Dev't:		0	0.0%
Total	59,362	14,498	24.4%

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 qualified primary teachers	341 (in all UPE schools in all divisions)	341 (all UPE schools in all divisions)	100.00	Salaries for teachers were increased.
No. of teachers paid salaries	341 (in all UPE schools in all divisions Kabale municipal Exams done)	341 (all UPE schools in all divisions)	100.00	

Non Standard Outputs: communication done communication done
 Gifts paid Gifts paid
 SMC meetings attended SMC meetings attended
 M.O.E&s policies fulfilled M.O.E&s policies fulfilled
 improved standards improved standards
 New policies and evaluation taught to teachers New policies and evaluation taught to teachers
 harmony ensured in schools harmony ensured in schools
 National standards in KMC schools maintained National standards in KMC schools maintained
 submissions made timely submissions made timely
 local projects streamlined with local
 Ministry programes
 officers kept informed of currentt affairs
 meetings held

Expenditure

211101 General Staff Salaries	1,478,483	1,090,687	73.8%
224002 General Supply of Goods and Services	9,425	1,386	14.7%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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6. Education

<i>Wage Rec't:</i>	1,478,483	<i>Wage Rec't:</i>	1,090,687	<i>Wage Rec't:</i>	73.8%
<i>Non Wage Rec't:</i>	9,425	<i>Non Wage Rec't:</i>	1,386	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,487,908	Total	1,092,073	Total	73.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1543 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	90.76	UPE funds were increased.
No. of Students passing in grade one	700 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	646 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	92.29	
No. of student drop-outs	120 (all divisions, namely southern, northern and central)	13 (all divisions, namely southern, northern and central)	10.83	
No. of pupils enrolled in UPE	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1786 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	15.40	
Non Standard Outputs:	ministry of education and sports policies fulfilled PLE supervised national standards maintained	ministry of education and sports policies fulfilled PLE supervised national standards maintained		

Expenditure

263104 Transfers to other gov't units(current)	72,890	72,891	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	72,890	<i>Non Wage Rec't:</i>	72,891	<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	72,890	Total	72,891	Total	100.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Games and sports facilitated school activities monitored , school inspectors facilitated bursaries paid, contributions to UPE	0	The underperformance was due to the failure of inspectors of schools to request for funds.
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Expenditure

263102 LG Unconditional grants(current)	15,350	1,079	7.0%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,350	<i>Non Wage Rec't:</i>	1,079	<i>Non Wage Rec't:</i>	7.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,350	Total	1,079	Total	7.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1630 (secondary schools in all divisions namely Northern , central and southern division)	2256 (secondary schools in all divisions namely Northern , central and southern division)	138.40	No challenge was encountered.
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1467 (secondary schools in all divisions namely Northern , central and southern division)	83.35	
No. of teaching and non teaching staff paid	396 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	319 (All Municipal Secondary schools)	80.56	
Non Standard Outputs:	discipline , health promoted and sports activities carried out	Inreased enrolment in non USE Schools		

Expenditure

211101 General Staff Salaries	1,850,045	1,262,685	68.3%
<i>Wage Rec't:</i>	1,850,045	<i>Wage Rec't:</i> 1,262,685	<i>Wage Rec't:</i> 68.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,850,045	Total 1,262,685	Total 68.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	1768 (Ndorwa Secondary Kabale Secondary)	107.15	No challenge funds were released in time.
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 gov't units(current)	212,085	212,085	100.0%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	212,085	<i>Non Wage Rec't:</i>	212,085	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	26,667	<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	238,752	Total	212,085	Total	88.8%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	620 (Kabale Nursing school and Kabale Technical college all in central Division)	0	The salaries for nursing school do not pass the municipal Payroll. It is still centralised
No. Of tertiary education Instructors paid salaries	40 (Central)	43 (Central Division)	107.50	
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions		

Expenditure

211101 General Staff Salaries	529,448	94,140	17.8%
21404 District Tertiary Institutions	129,168	138,572	107.3%
<i>Wage Rec't:</i>	529,448	<i>Wage Rec't:</i> 94,140	<i>Wage Rec't:</i> 17.8%
<i>Non Wage Rec't:</i>	129,168	<i>Non Wage Rec't:</i> 138,572	<i>Non Wage Rec't:</i> 107.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	658,616	Total 232,711	Total 35.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Improved standards, increased enrolment proper books of accounts kept., office stationary, co-funding, workshops and seminars, footage, airtime, maintenance of vehicles , honoraria	Improved standards, increased enrolment proper books of accounts kept., office stationary, co-funding, workshops and seminars, footage, airtime, maintenance of vehicles , honoraria	0	Most of the outputs were delivered in the previous quarters
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Expenditure

211101 General Staff Salaries	38,867	20,679	53.2%
211103 Allowances	4,920	3,078	62.6%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	480	24	5.0%
221014 Bank Charges and other Bank related costs	757	638	84.2%
227001 Travel Inland	12,350	12,205	98.8%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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6. Education

227004 Fuel, Lubricants and Oils	4,435	5,170	116.6%	
282103 Scholarships and related costs	2,855	160	5.6%	
Wage Rec't:	38,867	Wage Rec't: 20,679	Wage Rec't: 53.2%	
Non Wage Rec't:	31,071	Non Wage Rec't: 21,474	Non Wage Rec't: 69.1%	
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	69,938	Total 42,153	Total 60.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	54 (All Divisions)	54 (All Divisions)	100.00	Most of the monitoring and supervision were done in the first term of the beginning of the calendar year
No. of secondary schools inspected in quarter	()	0 (N/A)	0	
No. of tertiary institutions inspected in quarter	()	1 (Kabale Technical school)	0	
No. of inspection reports provided to Council	()	2 (Kabale Municipal Council)	0	
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	165	133	80.6%	
227001 Travel Inland	6,395	8,585	134.2%	
227004 Fuel, Lubricants and Oils	4,560	4,565	100.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,120	Non Wage Rec't: 13,283	Non Wage Rec't: 119.5%	
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	11,120	Total 13,283	Total 119.5%	

Output: Sports Development services

Non Standard Outputs:	sports and games activities organised	No output was delivered	0	Funds were not available.
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Expenditure

227001 Travel Inland	550	1,000	181.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,350	Non Wage Rec't: 1,000	Non Wage Rec't: 23.0%	
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	4,350	Total 1,000	Total 23.0%	

3. Capital Purchases

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	16 latrines constructed , 4 in kengoma primary school, 4 in Kabale primary school, 4 in makanga primary school and 4 in bushuro primary school.	No output	0	funds were delivered in this quarter
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Expenditure

231002 Residential Buildings	64,318	38,996	60.6%
Wage Rec't:	0	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:	64,318	Domestic Dev't: 38,996	Domestic Dev't: 60.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,318	Total 38,996	Total 60.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Re	0	The Municipal engineer is not yet recruited, some staff missed february salary up to now, the supervisor of works was paid ealiers from july 2012 which led to some good performance for the quarter, staff monthly allowances are not paid on time
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Expenditure

211101 General Staff Salaries	58,939	29,379	49.8%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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7a. Roads and Engineering

211103 Allowances	5,760	3,286	57.0%	
221002 Workshops and Seminars	2,000	1,864	93.2%	
221011 Printing, Stationery, Photocopying and Binding	3,210	435	13.6%	
221014 Bank Charges and other Bank related costs	600	759	126.5%	
223005 Electricity	1,000	783	78.3%	
223006 Water	800	608	75.9%	
227001 Travel Inland	22,061	22,014	99.8%	
227004 Fuel, Lubricants and Oils	9,872	3,296	33.4%	
	Wage Rec't: 58,939	Wage Rec't: 29,379	Wage Rec't: 49.8%	
	Non Wage Rec't: 54,513	Non Wage Rec't: 33,044	Non Wage Rec't: 60.6%	
	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 113,452	Total 62,423	Total 55.0%	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	78 (Not planned)	36 (Not planned)	46.15	Patching of potholes not yet done due to bad weather, mechanised routine maintenance of roads to be done in fourth quarter when the rains have reduced. Culvert installation along Dundas and Ngorogoza also planned for fourth quarter
Non Standard Outputs:	All paved roads maintained. Bushes cleared, potholes patched, drainage channels opened, bushes cleared. Located in Cengtral and Nothern Divisions. 7m 600mm culverts installed on ngorogoza road nothern Division near hills INN Hotel.	Drainage channels and culverts along roads cleaned, bushes cleared, disilting done, salaries for road gang paid. Located in the three divisions		

Expenditure

263101 LG Conditional grants(current)	46,105	7,970	17.3%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 46,105	Non Wage Rec't: 7,970	Non Wage Rec't: 17.3%	
	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 46,105	Total 7,970	Total 17.3%	

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Rugarama road second seal constructed and side drains constructed. Located in nothern Division off Kisoro road)	0 (Stone pitching side drains along Rugarama road completed. Surface dressing second seal Rugarama road at 80% located in Nothern Division)	.00	The contractor raised most of the certificates in third quarter, some funds had been carried forward from previous quarters which led to over
Non Standard Outputs:	Not planned	NA		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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7a. Roads and Engineering

performance.

Expenditure

263101 LG Conditional grants(current)	464,278	364,078	78.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	464,278	364,078	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	464,278	364,078	78.4%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	8 (All unpaved roads in the municipality maintained, Drainage channels opened, bushes cleared and potholes filled with gravel)	2 (Cleaning of drainage channels and desilting of culverts carried out by road gang, Patching of potholes to be carried out in forth quarter after the rains have reduced)	25.00	The pedestrian roller was received late and during this time there was a lot of rain fall, patching of potholes was planned for fourth quarter.
Length in Km of Urban paved roads periodically maintained	()	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263101 LG Conditional grants(current)	15,725	3,352	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,725	3,352	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,725	3,352	21.3%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned)	0	The contractor installed the extra culverts and completed regravelling of the road however payment was not made in quarter three which led to under performance
Length in Km of Urban unpaved roads routinely maintained	2 (Periodic maintenance of Rukonjo road completed)	1 (Regravelling completed, installation of extra three lines of 600mm completed, contractor remaining with construction of headwalls)	50.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263101 LG Conditional grants(current)	25,514	672	2.6%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,514	<i>Non Wage Rec't:</i>	672	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,514	Total	672	Total	2.6%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	All the planned activities were executed, some funds were rolled over from previous quarter
	Three rooms of the Resource centre in Northern Division completed. Sentaro road 2.2km, Rukyeribuga road 0.5km, Nyerere avenue 0.4km, Mutambuka 0.6km, Itaazy road 0.3km Kiyora road 1.3km graded and spot gravellelling done located in Central Division.		

Kirwa

Expenditure

263104 Transfers to other gov't units(current)	214,124	82,260	38.4%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	180,704	<i>Non Wage Rec't:</i>	74,763	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>	33,420	<i>Domestic Dev't:</i>	7,496	<i>Domestic Dev't:</i>	22.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,124	Total	82,260	Total	38.4%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, tipper, pick up, back hoe, wheel loader, motor cycles repaired, serviced and maintained. Located at the centre	back hoe tractor repaired, One grader and one pick up serviced, located in KMC yard	0	The vehicles being maintained under URF grant are still new, only servicing was carried out. The other vehicles are maintained using locally raised revenue
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Expenditure

231001 Non-Residential Buildings	59,819	7,444	12.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,819	<i>Non Wage Rec't:</i>	7,444	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,819	Total	7,444	Total	12.4%

Function: District Engineering Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division	Grading and shaping of the yard carried out, repair of the gate done and electricity installed, parking space for the new vehicles provided. Located next to UNRA offices Central Division. Two offices in the Municipal yard painted and repaired. Located in	0	More repairs were carried out compared to the planned activities. Virement was made and approved to cater for the extra Funds required to execute the works.
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Expenditure

228001 Maintenance - Civil	2,000	4,388	219.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	4,388	219.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	4,388	219.4%

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 serviced, repaired, increased vehicle efficiency. Located in The KMC yard increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One wheel loader and one tipper lo	0	Only with holding Tax was paid for the service done in the previous quarter. The skip loader experienced several breakdowns than was planned, virement had to be made to cater for repairs as it is the only vehicle carrying garbage.
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Expenditure

228002 Maintenance - Vehicles	2,000	4,251	212.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	4,251	212.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	4,251	212.5%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

	0	The funds for this activity were not disbursed though the activity was executed
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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7a. Roads and Engineering

Non Standard Outputs: reduced number of illegal structures, increased number of approved building plans, reduced number of collapsing structures, building laws enforced.

42 building plans inspected, 28 houses under construction inspected. Reduced illegal structures, reduced number of collapsing structures. Located in the three Divisions

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	726	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	726	36.3%
Donor Dev't:		0	0.0%
Total	2,000	726	36.3%

Output: Construction of public Buildings

No. of Public Buildings Constructed: 1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated)

0 (Columns for first floor and second floor and second floor slab, second floor columns and ring beam completed. Other works still ongoing, located at Kabale Municipal Council head office)

Some funds were carried forward from previous quarter, the contractor had done some works in quarter two which were paid in quarter three

Non Standard Outputs: council building constructed

Columns for first floor and second floor and second floor slab, second floor columns and ring beam completed. Other works still ongoing, located at Kabale Municipal Council head office

Expenditure

231001 Non-Residential Buildings	300,000	103,159	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	300,000	103,159	34.4%
Donor Dev't:		0	0.0%
Total	300,000	103,159	34.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	compositing 8000 metric tonnes of Garbage 1600 metric tonnes of composit gate for kiregyere site	6280 tons of fresh waste from the town produced 1030 tons of composit	0	The underperformance was attributed by the missed salaries of the environment officer and subsequent poor performance in local revenue collections
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Expenditure

211101 General Staff Salaries	16,607	11,482	69.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,480	13,756	74.4%
211103 Allowances	540	372	68.9%
221008 Computer Supplies and IT Services	400	270	67.5%
223001 Property Expenses	360	350	97.2%
224002 General Supply of Goods and Services	6,408	2,230	34.8%
227001 Travel Inland	1,368	1,878	137.3%
227004 Fuel, Lubricants and Oils	23,346	18,966	81.2%
228002 Maintenance - Vehicles	1,938	1,848	95.3%
Wage Rec't:	16,607	Wage Rec't: 11,482	Wage Rec't: 69.1%
Non Wage Rec't:	54,670	Non Wage Rec't: 39,670	Non Wage Rec't: 72.6%
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	71,277	Total 51,152	Total 71.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Review Integrated Waste Management Plan Produce The Municipal Environmental Profilr Support public cleaning initiatives)	19 (Central Division, Northern Division, Southern Division)	0	No funds were released.
Non Standard Outputs:	review proposed action with relevant committees	review proposed action with relevant committees		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	140	85	60.7%
227001 Travel Inland	960	960	100.0%
227004 Fuel, Lubricants and Oils	180	500	277.8%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	1,545	<i>Non Wage Rec't:</i>	70.2%
<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	2,200	Total	1,545	Total	70.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(Environmental Impact Assessment for 4 projects	8 (Central Division, Northern Division, Southern Division)	0	No fund was released for the above output.
Non Standard Outputs:	Environmental Audits for 3 projects) 2 industrial institutions 7 council projects 3 educational institutions	2 industrial institutions 1 council projects 3 educational institutions		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	170	160	94.1%		
224002 General Supply of Goods and Services	0	400	N/A		
227001 Travel Inland	840	2,910	346.4%		
227004 Fuel, Lubricants and Oils	540	1,410	261.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	4,880	<i>Non Wage Rec't:</i>	250.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,950	Total	4,880	Total	250.3%

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

No. of new land disputes settled within FY	60 (kabale minicipal council central division KMC southern division KMC northern division KMC)	29 (Northern Division, Southern Division, Central Division)	48.33	The underperformance was attributed by overperformance in the previous quarters
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

227001 Travel Inland	4,008	4,110	102.5%
227004 Fuel, Lubricants and Oils	1,095	1,970	179.9%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,080	<i>Non Wage Rec't:</i>	101.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	6,080	Total	101.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done.CDD programme co-funded, office stationary purchased and bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid monthly.travel inland,doneCDD programme co-funded, office stationary purchased and bank charges paid.	0	Some salaried staff was not paid the month of February 2013.
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Expenditure

211101 General Staff Salaries	33,335	23,479	70.4%
211103 Allowances	5,100	3,364	66.0%
221011 Printing, Stationery, Photocopying and Binding	600	20	3.3%
221014 Bank Charges and other Bank related costs	500	564	112.9%
227001 Travel Inland	2,500	2,031	81.2%
<i>Wage Rec't:</i>	33,335	<i>Wage Rec't:</i> 23,479	<i>Wage Rec't:</i> 70.4%
<i>Non Wage Rec't:</i>	8,958	<i>Non Wage Rec't:</i> 5,979	<i>Non Wage Rec't:</i> 66.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,293	Total 29,458	Total 69.7%

Output: Social Rehabilitation Services

0 No challenge encountered.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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9. Community Based Services

Non Standard Outputs:	Books picked from kampala computers maintained School ilbraries monitered and communities sensitised Milage paid Copyrigt day celebrated	School Lilbraries monitored and communities sensitised. Milage and airtime paid. Books picked from kampala, School libraries monitored,
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Expenditure

211103 Allowances	2,760	1,564	56.7%
221011 Printing, Stationery, Photocopying and Binding	240	120	50.0%
221017 Subscriptions	250	250	100.0%
227001 Travel Inland	2,556	2,256	88.3%
227003 Carriage, Haulage, Freight and Transport Hire	80	80	100.0%
227004 Fuel, Lubricants and Oils	960	1,716	178.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,986	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,986	74.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Community development activities monitored, Communities sensitised on Government programmms, lower local Government supported, Communities mobilised to participate in government programms and staff trained)	0 (N/A)	0	No utput was delivered
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Non Standard Outputs:	Community development activities (CDD, FAL) monitored, Communities sensitised on Government programs
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Expenditure

221010 Special Meals and Drinks	750	300	40.0%
221011 Printing, Stationery, Photocopying and Binding	625	642	102.7%
227001 Travel Inland	3,528	1,954	55.4%
227004 Fuel, Lubricants and Oils	2,979	2,990	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,882	5,886	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,882	5,886	74.7%

Output: Support to Public Libraries

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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9. Community Based Services

Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid	Internet subscription paid. Papers bought and bound Library return forms/reports submitted, mentoring done, workshops attended.	0	No challenge encountered however not all funds were released from central government.
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Expenditure

221002 Workshops and Seminars	3,331	3,331	100.0%
221007 Books, Periodicals and Newspapers	2,324	704	30.3%
221008 Computer Supplies and IT Services	1,500	575	38.3%
221009 Welfare and Entertainment	792	462	58.3%
221011 Printing, Stationery, Photocopying and Binding	150	498	332.8%
227001 Travel Inland	3,012	2,150	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,396	7,720	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,396	7,720	67.7%

Output: Support to Youth Councils

No. of Youth councils supported	(National youth day celebrated, Youth sensitised on development programmes)	0 (Youth sensitised on development programmes (central division), The youth were supported to workshop and National youth day celebrated)	0	The funds for the fourth quarter were used in the third quarter.
Non Standard Outputs:		Youth sensitised on development programmes (central division), The youth were supported to workshop and National youth day celebrated		

Expenditure

227001 Travel Inland	1,228	1,227	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,228	1,227	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,228	1,227	99.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	(PWDS supported to participate in income generating	0 (PWDS facilitated to attend workshops, National disability	0	No challenge was encountered
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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9. Community Based Services

elderly community	activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.)	day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes. 2 councillors were facilitated)
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Non Standard Outputs:

PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes. 2 councillors were facilitated

Expenditure

221002 Workshops and Seminars	1,100	1,500	136.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,128	1,500	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,128	1,500	29.3%

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places reinspected,	Work places registered, Work places inspected,	0	All activities for the above output were done in the previous quarters
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Expenditure

227001 Travel Inland	2,016	2,016	100.0%
227004 Fuel, Lubricants and Oils	1,702	1,702	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,718	3,718	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,718	3,718	100.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 The TSUPU funds were not yet released.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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9. Community Based Services

Non Standard Outputs: KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project indentified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants. Rehabilitation and inspection of springs. Installation of culverts

Expenditure

263101 LG Conditional grants(current)	384,371	96,386	25.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	684	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	384,371	<i>Donor Dev't:</i> 96,386	<i>Donor Dev't:</i> 25.1%
Total	385,054	Total 96,386	Total 25.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 0 The overperformance was caused by under declaration of income by Divisions
 General supply of goods and services . Mobilization, sensitization and monitoring carried out. CDD community groups supported, travel inland facilitated, community groups mobilized, groups linked to development partners.

Expenditure

263104 Transfers to other gov't units(current)	9,311	4,843	52.0%
263201 LG Conditional grants(capital)	19,725	13,845	70.2%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,311	<i>Non Wage Rec't:</i> 4,843	<i>Non Wage Rec't:</i> 52.0%
<i>Domestic Dev't:</i>	19,725	<i>Domestic Dev't:</i> 13,845	<i>Domestic Dev't:</i> 70.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,036	Total 18,688	Total 64.4%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Sport commitment against work plans, Assesment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime, internal assessment conducted, TPC meetings organised.	Sport commitment against work plans, Assesment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime, TPC meetings organised.	0	Most of the activities were done in the previous quarters
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Expenditure

211101 General Staff Salaries	12,478	7,788	62.4%
211103 Allowances	3,600	2,792	77.6%
221008 Computer Supplies and IT Services	784	679	86.6%
221011 Printing, Stationery, Photocopying and Binding	288	790	274.3%
222001 Telecommunications	40	40	100.0%
227001 Travel Inland	3,004	2,642	87.9%
227004 Fuel, Lubricants and Oils	900	814	90.4%
<i>Wage Rec't:</i>	12,478	<i>Wage Rec't:</i> 7,788	<i>Wage Rec't:</i> 62.4%
<i>Non Wage Rec't:</i>	8,756	<i>Non Wage Rec't:</i> 7,757	<i>Non Wage Rec't:</i> 88.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,234	Total 15,545	Total 73.2%

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analyed data. Workshops attended and submitted reports.	Annual statistical Abstract compiled, collected data, entered processed and analyed data. Workshops attended and submitted reports. Second quarter report based on output budgeting compiled	0	The underperformance was due to the fact that most of activities were done in the first and second quarter.
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Expenditure

211102 Contract Staff Salaries (Incl.	1,200	1,200	100.0%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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10. Planning

Casuals, Temporary)

221011 Printing, Stationery, Photocopying and Binding	420	400	95.2%	
227001 Travel Inland	1,420	1,496	105.3%	
227002 Travel Abroad	900	900	100.0%	
227004 Fuel, Lubricants and Oils	700	700	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,640	Non Wage Rec't: 4,696	Non Wage Rec't: 101.2%	
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	4,640	Total 4,696	Total 101.2%	

Output: Development Planning

Non Standard Outputs:	Five year development plan reviewed	Five year development plan reviewed and location is in Kabale Municipal council	0	The entire activity was done in the third quarter,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	360	360	100.0%	
222001 Telecommunications	40	40	100.0%	
227001 Travel Inland	1,200	1,200	100.0%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 2,000	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	2,000	Total 2,000	Total 100.0%	

Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	0	Most of activities were done in the third quarter.
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Expenditure

221008 Computer Supplies and IT Services	935	939	100.4%	
221011 Printing, Stationery, Photocopying and Binding	342	477	139.5%	
227001 Travel Inland	5,960	5,746	96.4%	
227004 Fuel, Lubricants and Oils	1,500	1,516	101.1%	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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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>	8,737	<i>Non Wage Rec't:</i>	8,677	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,737	Total	8,677	Total	99.3%

Output: Operational Planning

Non Standard Outputs:	Reviewed Five-year investment plans for All divisions	supporting Divisions in the review of the five year investment plans , planning and budgeting process	0	All activities were done in one quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	56	56	100.0%
222001 Telecommunications	44	44	100.0%
227001 Travel Inland	480	480	100.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	880
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	880	Total	880
		Total	100.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring reports	monitoring reports compiled	0	There was no challenge faced.
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Expenditure

227001 Travel Inland	2,214	2,159	97.5%
227004 Fuel, Lubricants and Oils	900	955	106.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,114	<i>Non Wage Rec't:</i>	3,114
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,114	Total	3,114
		Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months (July - December 2012 and January - June 2013) paid on a monthly basis. Allowances; Transport and airtime for the whole Financial year paid.	9 months salary paid on a monthly basis; July 2012 - March 2013.	0	Salaries were paid, but delayed, always after the 8th of the following month.
<i>Expenditure</i>				
211101 General Staff Salaries	18,841	14,301	75.9%	
211103 Allowances	1,920	1,168	60.8%	
Wage Rec't:	18,841	Wage Rec't: 14,301	Wage Rec't: 75.9%	
Non Wage Rec't:	1,920	Non Wage Rec't: 1,168	Non Wage Rec't: 60.8%	
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	20,761	Total 15,469	Total 74.5%	

Output: Internal Audit

No. of Internal Department Audits	8 (Audit for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units. Monitoring and inspection of council projects to ascertain value for money.)	8 (Audit for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units. Monitoring and inspection of council projects to ascertain value for money.)	100.00	The department has a challenge of office space whereby the Internal Auditor has no office, Council as a whole delays to facilitate the purchase of stationery, the regular breakdowns of the Photocopier and lack of a Secretary & Examiners in the department.
Date of submitting Quaterly Internal Audit Reports	15-08-2013 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	03-05-2013 (3 quarterly reports submitted to Ministry of Local Government, Auditor General's Office, Mayor's Office & District PAC. 9 reports on schools both Secondary & Primary submitted to Mayor's office & District PAC. Reports on KMC Health Centres submitted to Mayor's office & TC.)	#Error	
Non Standard Outputs:	4 quarterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	3 Quarterly reports, 6 project inspection & monitoring reports, 9 reports on KMC schools and audit reports on Health Centres produced.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	408	1,323	324.3%	
227001 Travel Inland	10,740	13,046	121.5%	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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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11. Internal Audit

227004 Fuel, Lubricants and Oils	6,800	6,258	92.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,557	<i>Non Wage Rec't:</i> 20,627	<i>Non Wage Rec't:</i> 105.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,557	Total 20,627	Total 105.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,590,385	<i>Wage Rec't:</i> 2,943,131	<i>Wage Rec't:</i> 64.1%
<i>Non Wage Rec't:</i>	2,862,180	<i>Non Wage Rec't:</i> 2,128,521	<i>Non Wage Rec't:</i> 74.4%
<i>Domestic Dev't:</i>	769,937	<i>Domestic Dev't:</i> 397,516	<i>Domestic Dev't:</i> 51.6%
<i>Donor Dev't:</i>	384,371	<i>Donor Dev't:</i> 96,386	<i>Donor Dev't:</i> 25.1%
Total	8,606,873	Total 5,565,554	Total 64.7%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		2,000	726
Sector: Works and Transport				2,000	726
LG Function: District Engineering Services				2,000	726
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	726
LCII: Not Specified				2,000	726
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
inspection of buildinds and building plans		Locally Raised Revenues	Completed	2,000	726

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		13,247	8,288
Sector: Education				13,247	8,288
LG Function: Pre-Primary and Primary Education				13,247	8,288
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,247	8,288
LCII: Central				13,247	8,288
Item: 263104 Transfers to other gov't units(current)					
Kabale primary school		Conditional Grant to Primary Education	N/A	13,247	8,288

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		1,080,946	656,664
Sector: Agriculture				86,702	63,626
<i>LG Function: Agricultural Advisory Services</i>				<i>86,702</i>	<i>63,626</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				86,702	63,626
LCII: Kigongi				8,670	0
Item: 263104 Transfers to other gov't units(current)					
Central Division		Locally Raised	N/A	8,670	0
Production Department		Revenues			
LCII: Not Specified				78,032	63,626
Item: 263329 NAADS					
Farmer groups		Conditional Grant for NAADS	N/A	78,032	63,626
Sector: Works and Transport				460,783	153,984
<i>LG Function: District, Urban and Community Access Roads</i>				<i>160,283</i>	<i>50,824</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				27,827	6,348
LCII: Butobere				9,069	1,641
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Kangye -Bitete road		Roads Rehabilitation Grant	N/A	226	0
Routine maintenance of Lama Kagunga road		Roads Rehabilitation Grant	N/A	830	0
Routine maintenance of Biteete road		Roads Rehabilitation Grant	N/A	189	0
Routine maintenance of Keishari road		Roads Rehabilitation Grant	N/A	483	0
Routine maintenance of Kagunga Butobere road		Roads Rehabilitation Grant	N/A	415	0
Routine maintenance of Bourdillion road		Roads Rehabilitation Grant	N/A	755	755
Routine maintenance of Butobere -Konyo road		Roads Rehabilitation Grant	N/A	887	887
Installation of Culverts on Dundas road		Roads Rehabilitation Grant	N/A	5,285	0
LCII: Central				15,192	2,967
Item: 263101 LG Conditional grants(current)					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		1,080,946	656,664
Routine maintenance of Mitchel road		Roads Rehabilitation Grant,IR	N/A	11,683	590
Routine maintenance of Mutambuka road		Roads Rehabilitation Grant	N/A	189	189
Routine maintenance of Babukika road		Roads Rehabilitation Grant	N/A	491	0
Routine maintenance of Nkunda road		Roads Rehabilitation Grant	N/A	38	0
Routine maintenance of Rugabo road		Roads Rehabilitation Grant	N/A	60	60
Routine maintenance of Archer road		Roads Rehabilitation Grant	N/A	453	0
Routine maintenance of Makanga road		Roads Rehabilitation Grant	N/A	302	302
Routine maintenance of Nyerere Avenue road		Roads Rehabilitation Grant	N/A	226	0
Routine maintenance of Rwamafa road		Roads Rehabilitation Grant	N/A	226	0
Routine maintenance of Keita road		Roads Rehabilitation Grant	N/A	49	49
Routine maintenance of Sulvlivan square road		Roads Rehabilitation Grant	N/A	143	143
Routine maintenance of Dundas road		Roads Rehabilitation Grant	N/A	491	491
Routine maintenance of Cohen road		Roads Rehabilitation Grant	N/A	464	464
Routine maintenance of Market street road		Roads Rehabilitation Grant	N/A	302	604
Routine maintenance of Crowford road		Roads Rehabilitation Grant	N/A	75	75
LCII: Kigongi Item: 263101 LG Conditional grants(current)				1,607	1,098

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		1,080,946	656,664
Routine maintenance of Kiroma road		Roads Rehabilitation Grant	N/A	38	0
Routine maintenance of Bisamunyu road		Roads Rehabilitation Grant	N/A	283	0
Routine maintenance of Magaya road		Roads Rehabilitation Grant	N/A	42	42
Routine maintenance of Kigongi road		Roads Rehabilitation Grant	N/A	340	340
Routine maintenance of Banyu road		Roads Rehabilitation Grant	N/A	189	0
Routine maintenance of Barugahare road		Roads Rehabilitation Grant	N/A	604	604
Routine maintenance of Itaazya road		Roads Rehabilitation Grant	N/A	113	113
LCII: Nyabikoni Item: 263101 LG Conditional grants(current)				1,958	641
Routine maintenance of Bakunda road		Roads Rehabilitation Grant	N/A	113	0
Routine maintenance of Kiyora road		Roads Rehabilitation Grant	N/A	491	0
Routine maintenance of Bitura house road		Roads Rehabilitation Grant	N/A	102	0
Routine maintenance of Mishonga road		Roads Rehabilitation Grant	N/A	57	0
Routine maintenance of Kekubo road		Roads Rehabilitation Grant	N/A	377	377
Routine maintenance of Nyabikoni road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Nyindo road		Roads Rehabilitation Grant	N/A	102	0
Routine maintenance of Rutenga road		Roads Rehabilitation Grant	N/A	151	0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		1,080,946	656,664
Routine maintenance of Rutomia road		Roads Rehabilitation Grant	N/A	264	264
Output: Urban paved roads Maintenance (LLS)				12,456	3,352
LCII: Central				12,456	3,352
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Johnson road		Roads Rehabilitation Grant	N/A	1,980	540
Routine maintenance of Stadium road		Roads Rehabilitation Grant	N/A	414	0
Routine maintenance of Nyerere Avenue road		Roads Rehabilitation Grant	N/A	540	540
Routine maintenance of Mutambuka road		Roads Rehabilitation Grant	N/A	540	0
Routine maintenance of Muhumuza road		Roads Rehabilitation Grant	N/A	576	0
Routine maintenance of Kirigime road		Roads Rehabilitation Grant	N/A	540	540
Routine maintenance of Jackson road		Roads Rehabilitation Grant	N/A	3,564	520
Routine maintenance of Garage street road		Roads Rehabilitation Grant	N/A	360	0
Routine maintenance of Coryndon road		Roads Rehabilitation Grant	N/A	936	492
Routine maintenance of Bushekwire road		Roads Rehabilitation Grant	N/A	810	0
Routine maintenance of Bank Lane road		Roads Rehabilitation Grant	N/A	720	720
Routine maintenance of Bwankosya road		Roads Rehabilitation Grant	N/A	1,476	0
Output: Multi sectoral Transfers to Lower Local Governments				120,000	41,125
LCII: Kigongi				120,000	41,125
Item: 263104 Transfers to other gov't units(current)					
Central Division works department		Locally Raised Revenues	N/A	120,000	41,125
LG Function: District Engineering Services				300,500	103,159

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		1,080,946	656,664
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Central				500	0
Item: 231007 Other Structures					
Supply and installation of computer software		Locally Raised Revenues	Completed	500	0
Output: Construction of public Buildings				300,000	103,159
LCII: Central				300,000	103,159
Item: 231001 Non-Residential Buildings					
Construction of council office block phase II		Locally Raised Revenues	Completed	300,000	103,159
Sector: Education				153,831	147,380
LG Function: Pre-Primary and Primary Education				30,441	11,708
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Central				12,000	0
Item: 231001 Non-Residential Buildings					
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,341	11,708
LCII: Butobere				4,338	4,534
Item: 263104 Transfers to other gov't units(current)					
Junction Primary School		Conditional Grant to Primary Education	N/A	3,392	3,196
Butobere Primary School		Conditional Grant to Primary Education	N/A	946	1,338
LCII: Kigongi				2,842	2,759
Item: 263104 Transfers to other gov't units(current)					
Kabale Parents primary school		Conditional Grant to Primary Education	N/A	2,842	2,759
LCII: Nyabikoni				4,161	4,415
Item: 263104 Transfers to other gov't units(current)					
Nyabikoni primary school		Conditional Grant to Primary Education	N/A	1,399	2,423
Rutooma Primary School		Conditional Grant to Primary Education	N/A	2,762	1,992
Output: Multi sectoral Transfers to Lower Local Governments				7,100	0
LCII: Kigongi				7,100	0
Item: 263102 LG Unconditional grants(current)					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		1,080,946	656,664
Central Division		Locally Raised	N/A	7,100	0
Education Department		Revenues			
<i>LG Function: Secondary Education</i>				119,043	135,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,043	135,672
LCII: Central				119,043	135,672
Item: 263104 Transfers to other gov't units(current)					
Kabale SS		Conditional Grant to Secondary Education	N/A	106,043	135,672
Item: 263201 LG Conditional grants(capital)					
Kabale ss		Construction of Secondary Schools	N/A	13,000	0
<i>LG Function: Education & Sports Management and Inspection</i>				4,347	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,347	0
LCII: Butobere				4,347	0
Item: 231002 Residential Buildings					
Butobere		LGMSD (Former LGDP)	Completed	4,347	0
Sector: Health				116,341	65,899
<i>LG Function: Primary Healthcare</i>				116,341	65,899
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				116,341	65,899
LCII: Central				17,881	0
Item: 263201 LG Conditional grants(capital)					
Packing yard		LGMSD (Former LGDP)	N/A	17,881	0
LCII: Kigongi				98,460	65,899
Item: 263104 Transfers to other gov't units(current)					
Central Division Health department		Locally Raised Revenues	N/A	98,460	65,899
Sector: Water and Environment				5,000	0
<i>LG Function: Natural Resources Management</i>				5,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,000	0
LCII: Kigongi				5,000	0
Item: 263104 Transfers to other gov't units(current)					
Central Division Natural Resource department		Locally Raised Revenues	N/A	5,000	0
Sector: Social Development				8,799	2,196

Vote: 757 Kabale Municipal Council 2012/13 Quarter 3

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>		1,080,946	656,664
<i>LG Function: Community Mobilisation and Empowerment</i>				8,799	2,196
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				228	0
LCII: Central				228	0
Item: 263104 Transfers to other gov't units(current)					
Central division		Conditional Grant to Community Devt Assistants Non Wage	N/A	228	0
Output: Multi sectoral Transfers to Lower Local Governments				8,571	2,196
LCII: Kigongi				8,571	2,196
Item: 263104 Transfers to other gov't units(current)					
Central Division Community Based Service		Locally Raised Revenues	N/A	908	2,196
Item: 263201 LG Conditional grants(capital)					
Central Division Community Based Service		LGMSD (Former LGDP)	N/A	7,663	0
Sector: Justice, Law and Order				148,278	147,879
<i>LG Function: Local Police and Prisons</i>				148,278	147,879
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				148,278	147,879
LCII: Central				148,278	147,879
Item: 263104 Transfers to other gov't units(current)					
Multisectoral Transfers		Multi-Sectoral Transfers to LLGs	N/A	148,278	147,879
Sector: Public Sector Management				82,962	46,404
<i>LG Function: Local Statutory Bodies</i>				82,962	46,404
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				82,962	46,404
LCII: Kigongi				82,962	46,404
Item: 263104 Transfers to other gov't units(current)					
Central Division statutory bodies department		Locally Raised Revenues	N/A	82,962	46,404
Sector: Accountability				18,250	29,296
<i>LG Function: Financial Management and Accountability(LG)</i>				18,250	29,296
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,250	29,296
LCII: Kigongi				18,250	29,296
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		1,080,946	656,664
Central Division		Locally Raised	N/A	18,250	29,296
Finance department		Revenues			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		675,119	534,981
Sector: Agriculture				80,430	55,469
<i>LG Function: Agricultural Advisory Services</i>				<i>80,430</i>	<i>55,469</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				80,430	55,469
LCII: kijuguta				2,398	0
Item: 263104 Transfers to other gov't units(current)					
Northern Division		Locally Raised	N/A	2,398	0
Production Department		Revenues			
LCII: Not Specified				78,032	55,469
Item: 263329 NAADS					
Farmer groups		Conditional Grant for	N/A	78,032	55,469
		NAADS			
Sector: Works and Transport				509,689	387,756
<i>LG Function: District, Urban and Community Access Roads</i>				<i>509,689</i>	<i>387,756</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,249	509
LCII: kijuguta				1,705	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Kirwa road		Roads Rehabilitation Grant	N/A	264	0
Routine maintenance of Katabazi road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Mutebire road		Roads Rehabilitation Grant	N/A	347	0
Routine maintenance of Kakira road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Kyetobokire-Katojo road		Roads Rehabilitation Grant	N/A	491	0
LCII: Lower Bugongi				2,064	509
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Nyakirima road		Roads Rehabilitation Grant	N/A	226	0
Routine maintenance of Rutogire road		Roads Rehabilitation Grant	N/A	453	453
Routine maintenance of Kazoba road		Roads Rehabilitation Grant	N/A	113	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		675,119	534,981
Routine maintenance of Bugongi road		Roads Rehabilitation Grant	N/A	906	0
Routine maintenance of Nkunda road		Roads Rehabilitation Grant	N/A	57	57
Routine maintenance of Bigombe road		Roads Rehabilitation Grant	N/A	113	0
Routine maintenance of Rucecerwa road		Roads Rehabilitation Grant	N/A	196	0
LCII: Rutooma Item: 263101 LG Conditional grants(current)				943	0
Routine maintenance of Bunyonyi road		Roads Rehabilitation Grant	N/A	226	0
Routine maintenance of Butare road		Roads Rehabilitation Grant	N/A	340	0
Routine maintenance of Rutoma road		Roads Rehabilitation Grant	N/A	377	0
LCII: Upper Bugongi Item: 263101 LG Conditional grants(current)				2,536	0
Routine maintenance of Ngorogoza road		Roads Rehabilitation Grant	N/A	981	0
Installation of 7m,600mm culverts along Ngorogoza road		Roads Rehabilitation Grant	N/A	1,480	0
Routine maintenance of Nyamabare road		Roads Rehabilitation Grant	N/A	75	0
Output: Urban Roads Resealing				464,278	364,078
LCII: kijuguta Item: 263101 LG Conditional grants(current)				464,278	364,078
Surface Dressing second seal and construction of side drains for Rugarama road and Payment of balance for surface dressing first seal		Roads Rehabilitation Grant	N/A	464,278	364,078
Output: Urban paved roads Maintenance (LLS)				3,269	0
LCII: kijuguta Item: 263101 LG Conditional grants(current)				3,269	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		675,119	534,981
Routine maintenance of Rugarama road		Roads Rehabilitation Grant	N/A	3,269	0
Output: Multi sectoral Transfers to Lower Local Governments				34,893	23,169
LCII: kijuguta				34,893	23,169
Item: 263104 Transfers to other gov't units(current)					
Northern Division works department		LGMSD (Former LGDP)	N/A	18,240	0
Northern Division works department		Locally Raised Revenues	N/A	16,653	23,169
Sector: Education				39,437	22,581
LG Function: Pre-Primary and Primary Education				31,562	22,581
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,000	0
LCII: Lower Bugongi				11,000	0
Item: 231001 Non-Residential Buildings					
construction of VIP latrines at Makanga primary school		Conditional Grant to SFG	Completed	11,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,312	22,482
LCII: kijuguta				8,538	8,849
Item: 263104 Transfers to other gov't units(current)					
Kabale Preparatory School		Conditional Grant to Primary Education	N/A	2,204	2,558
Horby High School		Conditional Grant to Primary Education	N/A	3,363	3,300
Kijuguta Primary School		Conditional Grant to Primary Education	N/A	2,970	2,992
LCII: Lower Bugongi				8,935	10,479
Item: 263104 Transfers to other gov't units(current)					
Lower Bugongi primary school		Conditional Grant to Primary Education	N/A	1,431	2,425
Makanga Primary School		Conditional Grant to Primary Education	N/A	1,960	3,153
Kigezi High School primary		Conditional Grant to Primary Education	N/A	5,543	4,901
LCII: Upper Bugongi				1,840	3,154
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		675,119	534,981
Bugongi primary school		Conditional Grant to Primary Education	N/A	1,840	3,154
Output: Multi sectoral Transfers to Lower Local Governments				1,250	99
LCII: kijuguta				1,250	99
Item: 263102 LG Unconditional grants(current)					
Northern Division		Locally Raised	N/A	1,250	99
Education Department		Revenues			
<i>LG Function: Education & Sports Management and Inspection</i>				7,875	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,875	0
LCII: kijuguta				7,875	0
Item: 231002 Residential Buildings					
Kabale Preparatory		LGMSD (Former LGDP)	Completed	7,875	0
Sector: Health				6,254	7,669
<i>LG Function: Primary Healthcare</i>				6,254	7,669
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,254	7,669
LCII: kijuguta				6,254	7,669
Item: 263104 Transfers to other gov't units(current)					
Northern Division		Locally Raised	N/A	6,254	7,669
Health department		Revenues			
Sector: Water and Environment				5,058	0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,058	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,058	0
LCII: Lower Bugongi				5,058	0
Item: 263104 Transfers to other gov't units(current)					
Urban water		Multi-Sectoral Transfers to LLGs	N/A	5,058	0
Sector: Social Development				8,114	14,319
<i>LG Function: Community Mobilisation and Empowerment</i>				8,114	14,319
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				228	0
LCII: Not Specified				228	0
Item: 263104 Transfers to other gov't units(current)					
Northern Division		Conditional Grant to Community Devt Assistants Non Wage	N/A	228	0
Output: Multi sectoral Transfers to Lower Local Governments				7,886	14,319
LCII: kijuguta				7,886	14,319
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		675,119	534,981
Northern Division Community Based Service		Locally Raised Revenues	N/A	2,330	474
Item: 263201 LG Conditional grants(capital)					
Northern Division Community Based Service		LGMSD (Former LGDP)	N/A	5,556	13,845
Sector: Justice, Law and Order				0	28,893
<i>LG Function: Local Police and Prisons</i>				0	28,893
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	28,893
LCII: kijuguta				0	28,893
Item: 263104 Transfers to other gov't units(current)					
Multisectoral Transfers		Locally Raised Revenues	N/A	0	28,893
Sector: Public Sector Management				12,722	7,634
<i>LG Function: Local Statutory Bodies</i>				12,722	7,634
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,722	7,634
LCII: kijuguta				12,722	7,634
Item: 263104 Transfers to other gov't units(current)					
Northern Division statutory bodies department		Locally Raised Revenues	N/A	12,722	7,634
Sector: Accountability				13,415	10,660
<i>LG Function: Financial Management and Accountability(LG)</i>				13,415	10,660
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,415	10,660
LCII: kijuguta				13,415	10,660
Item: 263104 Transfers to other gov't units(current)					
Northern Division Finance department		Locally Raised Revenues	N/A	13,415	10,660

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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>		494,315	276,986
Sector: Agriculture				84,654	78,036
<i>LG Function: Agricultural Advisory Services</i>				<i>84,654</i>	<i>78,036</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				84,654	78,036
LCII: Mwanjari				6,622	0
Item: 263104 Transfers to other gov't units(current)					
Southern Division Production Department		Locally Raised Revenues	N/A	6,622	0
LCII: Not Specified				78,032	78,036
Item: 263329 NAADS					
Farmer groups		Conditional Grant for NAADS	N/A	78,032	78,036
Sector: Works and Transport				95,774	19,751
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,774</i>	<i>19,751</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,029	1,113
LCII: Karubanda				4,796	887
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Kikungiri road		Roads Rehabilitation Grant	N/A	257	0
Routine maintenance of Nyungu road		Roads Rehabilitation Grant	N/A	472	0
Routine maintenance of Mukombe road		Roads Rehabilitation Grant	N/A	283	0
Routine maintenance of Rushoroza road		Roads Rehabilitation Grant	N/A	747	0
Routine maintenance of Karubanda road		Roads Rehabilitation Grant	N/A	566	0
Routine maintenance of Kengoma Rwehuye road		Roads Rehabilitation Grant	N/A	491	0
Routine maintenance of Nyakakika road		Roads Rehabilitation Grant	N/A	679	0
Routine maintenance of Ndorwa road		Roads Rehabilitation Grant	N/A	887	887
Routine maintenance of Mwisi road		Roads Rehabilitation Grant	N/A	75	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		494,315	276,986
Routine maintenance of Omukirwa road		Roads Rehabilitation Grant	N/A	340	0
LCII: kirigime Item: 263101 LG Conditional grants(current)				3,762	226
Routine maintenance of Rukyeribuga road		Roads Rehabilitation Grant	N/A	679	0
Routine maintenance of Karujabura road		Roads Rehabilitation Grant	N/A	506	0
Routine maintenance of Mugabi hill road		Roads Rehabilitation Grant	N/A	226	226
Routine maintenance of Prof: Rwomushana road		Roads Rehabilitation Grant	N/A	113	0
Routine maintenance of Rukonjo road		Roads Rehabilitation Grant	N/A	755	0
Routine maintenance of Rwamukundi road		Roads Rehabilitation Grant	N/A	389	0
Routine maintenance of Rwakiseta - Mbareba road		Roads Rehabilitation Grant	N/A	717	0
Routine maintenance of Runaku road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Mutaga road		Roads Rehabilitation Grant	N/A	75	0
LCII: Mwanjari Item: 263101 LG Conditional grants(current)				924	0
Routine maintenance of Mwanjari road		Roads Rehabilitation Grant	N/A	226	0
Routine maintenance of Mushakamba road		Roads Rehabilitation Grant	N/A	245	0
Routine maintenance of Ruyendeira road		Roads Rehabilitation Grant	N/A	453	0
LCII: Rushaki Item: 263101 LG Conditional grants(current)				1,547	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		494,315	276,986
Routine maintenance of Rushaki road		Roads Rehabilitation Grant	N/A	868	0
Routine maintenance of Bujanjara road		Roads Rehabilitation Grant	N/A	377	0
Routine maintenance of Bushuro road		Roads Rehabilitation Grant	N/A	302	0
Output: Urban unpaved roads Maintenance (LLS)				25,514	672
LCII: kirigime				25,514	672
Item: 263101 LG Conditional grants(current)					
Completion of periodic maintenance of Rukonjo road		Roads Rehabilitation Grant	N/A	25,514	672
Output: Multi sectoral Transfers to Lower Local Governments				59,231	17,966
LCII: Mwanjari				59,231	17,966
Item: 263104 Transfers to other gov't units(current)					
Southern Division works department		LGMSD (Former LGDP)	N/A	24,051	3,146
Southern Division works department		Locally Raised Revenues	N/A	35,180	14,820
Sector: Education				195,820	107,806
LG Function: Pre-Primary and Primary Education				73,989	31,393
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,000	0
LCII: Mwanjari				12,000	0
Item: 231001 Non-Residential Buildings					
construction of VIP latrines at Kikungiri primary school		Conditional Grant to SFG	Completed	12,000	0
LCII: Rushaki				26,000	0
Item: 231001 Non-Residential Buildings					
septic tank at Kengoma primary school		Conditional Grant to SFG	Completed	14,000	0
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,989	30,413
LCII: Karubanda				11,862	10,543
Item: 263104 Transfers to other gov't units(current)					

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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>		494,315	276,986
Rushoronza girls' Primary school		Conditional Grant to Primary Education	N/A	2,056	2,723
St .Maria Gorretii primary school		Conditional Grant to Primary Education	N/A	4,859	3,980
Kitumba primary School		Conditional Grant to Primary Education	N/A	4,947	3,840
LCII: kirigime Item: 263104 Transfers to other gov't units(current)				3,535	4,799
Ndorwa Primary School		Conditional Grant to Primary Education	N/A	1,872	2,557
Mugabi Primary School		Conditional Grant to Primary Education	N/A	1,664	2,241
LCII: Mwanjari Item: 263104 Transfers to other gov't units(current)				8,428	7,422
Kikungiri Primary School		Conditional Grant to Primary Education	N/A	6,949	4,692
Rushoronza boys Primary school		Conditional Grant to Primary Education	N/A	1,479	2,731
LCII: Rushaki Item: 263104 Transfers to other gov't units(current)				5,163	7,649
Rushaki Primary School		Conditional Grant to Primary Education	N/A	1,672	2,604
Bushuro Primary School		Conditional Grant to Primary Education	N/A	2,169	2,687
Kengoma Primary School		Conditional Grant to Primary Education	N/A	1,323	2,359
Output: Multi sectoral Transfers to Lower Local Governments				7,000	980
LCII: Mwanjari Item: 263102 LG Unconditional grants(current)				7,000	980
Southern Division Education Department		Locally Raised Revenues	N/A	7,000	980
LG Function: Secondary Education				119,043	76,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,043	76,413
LCII: kirigime Item: 263104 Transfers to other gov't units(current)				119,043	76,413

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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>		494,315	276,986
Ndorwa senior secondary school		Conditional Grant to Secondary Education	N/A	106,043	76,413
Item: 263201 LG Conditional grants(capital)					
Ndorwa ss		Construction of Secondary Schools	N/A	13,000	0
LG Function: Education & Sports Management and Inspection				2,788	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,788	0
LCII: kirigime				2,788	0
Item: 231002 Residential Buildings					
Ndorwa		LGMSD (Former LGDP)	Completed	2,788	0
Sector: Health				79,120	19,121
LG Function: Primary Healthcare				79,120	19,121
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				59,362	14,498
LCII: kirigime				59,362	14,498
Item: 231001 Non-Residential Buildings					
construction of operating theatre at Kamukira Health centre IV		Conditional Grant to PHC - development	Completed	59,362	14,498
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				10,758	0
LCII: kirigime				10,758	0
Item: 263204 Transfers to other gov't units(capital)					
construction of kamukira operating theatre		Unspent balances – Conditional Grants	N/A	10,758	0
Output: Multi sectoral Transfers to Lower Local Governments				9,000	4,623
LCII: Mwanjari				9,000	4,623
Item: 263104 Transfers to other gov't units(current)					
Southern Division Health department		Locally Raised Revenues	N/A	9,000	4,623
Sector: Social Development				12,807	2,173
LG Function: Community Mobilisation and Empowerment				12,807	2,173
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				228	0
LCII: Not Specified				228	0
Item: 263104 Transfers to other gov't units(current)					

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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>		494,315	276,986
Southern division		Conditional Grant to Community Devt Assistants Non Wage	N/A	228	0
Output: Multi sectoral Transfers to Lower Local Governments				12,579	2,173
LCII: Mwanjari				12,579	2,173
Item: 263104 Transfers to other gov't units(current)					
Southern Division Community Based Service		Locally Raised Revenues	N/A	6,073	2,173
Item: 263201 LG Conditional grants(capital)					
Southern Division Community Based Service		LGMSD (Former LGDP)	N/A	6,506	0
Sector: Justice, Law and Order				0	25,164
LG Function: Local Police and Prisons				0	25,164
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	25,164
LCII: Mwanjari				0	25,164
Item: 263104 Transfers to other gov't units(current)					
Multisectoral Transfers		Locally Raised Revenues	N/A	0	25,164
Sector: Public Sector Management				13,140	14,956
LG Function: Local Statutory Bodies				13,140	14,956
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,140	14,956
LCII: Mwanjari				13,140	14,956
Item: 263104 Transfers to other gov't units(current)					
Southern Division statutory bodies department		Locally Raised Revenues	N/A	13,140	14,956
Sector: Accountability				13,000	9,979
LG Function: Financial Management and Accountability(LG)				13,000	9,979
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,000	9,979
LCII: Mwanjari				13,000	9,979
Item: 263104 Transfers to other gov't units(current)					
Southern Division Finance department		Locally Raised Revenues	N/A	13,000	9,979

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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>		509,494	140,295
Sector: Agriculture				2,000	2,000
<i>LG Function: District Commercial Services</i>				2,000	2,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	2,000
LCII: Not Specified				2,000	2,000
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
computer laptop		Locally Raised Revenues	Completed	2,000	2,000
Sector: Works and Transport				59,819	7,444
<i>LG Function: District, Urban and Community Access Roads</i>				59,819	7,444
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				59,819	7,444
LCII: Not Specified				59,819	7,444
Item: 231001 Non-Residential Buildings					
Not Specified		Roads Rehabilitation Grant	Completed	59,819	7,444
Sector: Education				63,304	34,465
<i>LG Function: Pre-Primary and Primary Education</i>				19,754	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,140	0
LCII: Not Specified				3,140	0
Item: 231001 Non-Residential Buildings					
monitoring costs		Conditional Grant to SFG	Completed	3,140	0
Output: Teacher house construction and rehabilitation				16,614	0
LCII: Not Specified				16,614	0
Item: 231002 Residential Buildings					
construction of teachers,s houses		LGMSD (Former LGDP)	Completed	16,614	0
<i>LG Function: Secondary Education</i>				667	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				667	0
LCII: Not Specified				667	0
Item: 263201 LG Conditional grants(capital)					
monitoring		Construction of Secondary Schools	N/A	667	0
<i>LG Function: Education & Sports Management and Inspection</i>				42,884	34,465
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,884	34,465
LCII: Not Specified				42,884	34,465
Item: 231002 Residential Buildings					

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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>		509,494	140,295
5% retooling		LGMSD (Former LGDP)	Completed	3,212	3,210
Kiregyerere projects		LGMSD (Former LGDP)	Completed	25,025	21,007
kiirengyere projects		LGMSD (Former LGDP)	Completed	0	950
payment of retentions		LGMSD (Former LGDP)	Completed	14,646	9,298
Sector: Social Development				384,371	96,386
LG Function: Community Mobilisation and Empowerment				384,371	96,386
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				384,371	96,386
LCII: Not Specified				384,371	96,386
Item: 263101 LG Conditional grants(current)					
CDF		Donor Funding	N/A	169,445	96,386
CUF		Donor Funding	N/A	169,445	0
KMDF		Donor Funding	N/A	45,480	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale M.C Central Division		<i>LCIV: Kabale Municipality</i>		1,800	1,350
Sector: Health				1,800	1,350
LG Function: Primary Healthcare				1,800	1,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	1,350
LCII: Kigongi				1,800	1,350
Item: 263104 Transfers to other gov't units(current)					
KMC Health centre II		Conditional Grant to PHC - development	N/A	1,800	1,350

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale M.C Northern Division		<i>LCIV: Kabale Municipality</i>		1,800	1,350
<i>Sector: Health</i>				<i>1,800</i>	<i>1,350</i>
<i>LG Function: Primary Healthcare</i>				<i>1,800</i>	<i>1,350</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	1,350
LCII: Rutooma				1,800	1,350
Item: 263104 Transfers to other gov't units(current)					
Rutooma Health centre		Conditional Grant to	N/A	1,800	1,350
II		PHC - development			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale M.C Southern Division		<i>LCIV: Kabale Municipality</i>		18,959	31,609
Sector: Health				18,959	31,609
LG Function: Primary Healthcare				18,959	31,609
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,959	31,609
LCII: kirigime				17,159	30,259
Item: 263104 Transfers to other gov't units(current)					
Kamukira health centre IV		Conditional Grant to PHC - development	N/A	17,159	30,259
LCII: mwanjari				1,800	1,350
Item: 263104 Transfers to other gov't units(current)					
Mwanjari Health centre II		Conditional Grant to PHC - development	N/A	1,800	1,350

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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>		10,425	4,531
Sector: Education				6,425	4,531
<i>LG Function: Education & Sports Management and Inspection</i>				<i>6,425</i>	<i>4,531</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,425	4,531
LCII: Not Specified				6,425	4,531
Item: 231002 Residential Buildings					
5% monitoring cost		LGMSD (Former LGDP)	Completed	3,212	3,200
5% Servicing costs	jn	LGMSD (Former LGDP)	Completed	3,212	1,331
Sector: Public Sector Management				4,000	0
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Not Specified				4,000	0
Item: 231006 Furniture and Fixtures					
Not Specified		Not Specified	Not Started	4,000	0

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Checklist for QUARTER 3 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 3 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