
Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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: 6/13/2013

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

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,844,237	354,583	19%
2a. Discretionary Government Transfers	646,115	157,291	24%
2b. Conditional Government Transfers	4,871,487	1,111,603	23%
2c. Other Government Transfers	1,022,427	214,818	21%
3. Local Development Grant	134,535	33,634	25%
4. Donor Funding	384,371	21,774	6%
Total Revenues	8,903,172	1,893,704	21%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	749,404	154,301	151,684	21%	20%	98%
2 Finance	284,242	99,295	99,178	35%	35%	100%
3 Statutory Bodies	353,992	82,489	82,489	23%	23%	100%
4 Production and Marketing	307,605	69,535	69,535	23%	23%	100%
5 Health	564,496	138,580	120,045	25%	21%	87%
6 Education	4,554,648	1,051,566	983,614	23%	22%	94%
7a Roads and Engineering	1,412,655	194,279	111,361	14%	8%	57%
7b Water	6,258	0	0	0%	0%	0%
8 Natural Resources	88,607	25,713	25,713	29%	29%	100%
9 Community Based Services	500,342	52,166	47,428	10%	9%	91%
10 Planning	40,605	9,785	9,785	24%	24%	100%
11 Internal Audit	40,318	15,996	15,996	40%	40%	100%
Grand Total	8,903,172	1,893,704	1,716,828	21%	19%	91%
Wage Rec't:	4,590,385	982,069	981,830	21%	21%	100%
Non Wage Rec't:	3,073,225	739,968	652,434	24%	21%	88%
Domestic Dev't	855,191	149,894	60,790	18%	7%	41%
Donor Dev't	384,371	21,774	21,774	6%	6%	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, 1,893,704,000 was received as follows: 354,583,000 shilling was locally Raised Revenue , 157,291,000 was discretionary Government Transfers, 1,111,603,000 shillings was conditional Government Transfers, 214,818,000 shillings was other Government Transfers , 33,634,000 shillings was local Development Grant and 21,774, 000 was donor funding. The overall revenue performance was 21% compared to 25% threshold. The performance was due to promised donation which was not yet fulfilled and off peak season of local revenue sources which fall a calendar year. On side of expenditure, administration department spent 151,685,000 shillings, Finance, 99,178,000 shillings, statutory bodies, 82,489,000 shillings, Production and Marketing, 69,535,000 shillings, Health ,120,045,000 shillings , Education 983,614,000 shillings, works , 104,506,000 shillings,

Vote: 757 Kabale Municipal Council **2012/13 Quarter 1**

Summary: Overview of Revenues and Expenditures

Natural Resources, 25,713,000 shillings, community based services, 47,328,000 shillings, Planning , 9,785,000 shillings and 15,996,000 shillings. The overall expenditure was 19% compared to 25% threshold and 183,830,000 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.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,844,237	354,583	19%
Market/Gate Charges	90,000	12,033	13%
Advertisements/Billboards	15,050	4,020	27%
Land Fees	56,768	6,221	11%
Liquor licences	3,000	250	8%
Local Hotel Tax	39,058	5,615	14%
Local Service Tax	45,000	8,247	18%
Locally Raised Revenues	300,000	0	0%
Inspection Fees	45,000	19,970	44%
Miscellaneous	223,883	81,313	36%
Occupational Permits	6,000	2,015	34%
Other licences	24,450	4,065	17%
Business licences	173,900	8,668	5%
Animal & Crop Husbandry related levies	48,000	10,840	23%
Application Fees	3,650	640	18%
Park Fees	415,392	132,380	32%
Sale of (Produced) Government Properties/assets	140,764	14,025	10%
Property related Duties/Fees	111,989	15,341	14%
Rent & Rates from other Gov't Units	81,492	25,980	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	240	12%
Refuse collection charges/Public convenience	18,841	2,720	14%
2a. Discretionary Government Transfers	646,115	157,291	24%
Urban Unconditional Grant - Non Wage	195,676	55,793	29%
Transfer of Urban Unconditional Grant - Wage	450,439	101,498	23%
2b. Conditional Government Transfers	4,871,487	1,111,603	23%
Conditional Grant to Community Devt Assistants Non Wage	684	171	25%
Conditional Grant to Functional Adult Lit	2,692	673	25%
Conditional Grant to Secondary Salaries	1,850,045	421,534	23%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to PAF monitoring	8,401	2,100	25%
Conditional Grant to PHC- Non wage	43,482	10,870	25%
Conditional Grant to PHC Salaries	281,971	70,493	25%
Conditional Grant to Primary Education	72,890	24,297	33%
Conditional Grant to Primary Salaries	1,478,483	357,627	24%
Conditional Grant to Public Libraries	11,396	2,849	25%
Conditional Grant to Secondary Education	212,085	70,695	33%
Conditional Grant to PHC - development	59,362	14,841	25%
Conditional transfers to School Inspection Grant	7,924	1,981	25%
Conditional transfers to Special Grant for PWDs	5,128	1,282	25%
Construction of Secondary Schools	26,667	20,000	75%
Conditional Grant to SFG	64,140	16,035	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	7,200	19%
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	1,303	25%
Conditional Transfers for Non Wage Technical Institutes	129,168	52,460	41%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	2,456	614	25%
Conditional Grant to Tertiary Salaries	529,448	34,578	7%
2c. Other Government Transfers	1,022,427	214,818	21%
mechanical imprest	59,819	14,955	25%
NAADS transfers from the district	234,096	57,635	25%
Roads maintainance Grant	568,915	142,229	25%
UNEB funds	2,855	0	0%
Unspent balances – Other Government Transfers	156,742	0	0%
3. Local Development Grant	134,535	33,634	25%
LGMSD (Former LGDP)	134,535	33,634	25%
4. Donor Funding	384,371	21,774	6%
TSUPU Project	384,371	21,774	6%
Total Revenues	8,903,172	1,893,704	21%

(i) Cumulative Performance for Locally Raised Revenues

The performance of local revenue was very low due to the offpeak season of business lincenses which follow a calender year. Revenue is expected to increase in third and fourth quarters.

(ii) Cumulative Performance for Central Government Transfers

The planned quarterly revenue was 216,421,000 uganda shillings and 214,818,000 shillings were received. The deviation was due to UNEB funds which are received in the second quarter only and also due to less releases of NAADS funds

(iii) Cumulative Performance for Donor Funding

The donor funds received was 21,774,000 shillings instead of 96,093,000. This was due to promised donation of under TSUPU programme that was not yet released. In fact the funds spent in quarter one was a part of last year's release.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	151,684	21%	183,734	151,684	83%
Locally Raised Revenues	403,858	52,677	13%	100,964	52,677	52%
Multi-Sectoral Transfers to LLGs	148,278	70,591	48%	37,070	70,591	190%
Urban Unconditional Grant - Non Wage	52,049	0	0%	13,012	0	0%
Transfer of Urban Unconditional Grant - Wage	130,751	28,415	22%	32,688	28,415	87%
<i>Development Revenues</i>	14,468	2,617	18%	3,617	2,617	72%
LGMSD (Former LGDP)	10,468	2,617	25%	2,617	2,617	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	749,404	154,301	21%	187,351	154,301	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	734,936	151,684	21%	183,734	151,684	83%
Wage	130,751	28,415	22%	32,688	28,415	87%
Non Wage	604,184	123,269	20%	151,046	123,269	82%
<i>Development Expenditure</i>	14,468	0	0%	3,617	0	0%
Domestic Development	14,468	0	0%	3,617	0	0%
Donor Development	0	0		0	0	
Total Expenditure	749,404	151,684	20%	187,351	151,684	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,617	18%			
Domestic Development		2,617	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,616	0%			

Of the budgeted annual revenue of 749,404,000 Uganda shillings, 154,301,000 Uganda shillings corresponding to 21% were received and 151,684,000 Uganda shillings were spent also corresponding to 20% of budgeted expenditure. This left 2,617,000 Uganda shillings unspent corresponding almost to 0%. This was due to little amount which was kept to be accumulated in order to facilitate staff to sit for their CPA examinations which were scheduled in December. Of quarterly budgeted of 187,351,000 Uganda shillings, 154,301,000 Uganda shillings corresponding to 82% and 151,684,000 Uganda shillings were spent also corresponding to 81% of budgeted quarterly expenditure. The above over performance was attributed by low local revenue collections. The Multi-Sectoral transfers to LLGs has performed at 190%. This was due to underdeclaration of revenue of the division during budgeting process. Local revenue performance poor performance (52%) was due to generally less local revenue performance as it was off peak season for revenue sources that follow a calendar year

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (US\$ '000)	749,404	151,684
Cost of Workplan (US\$ '000):	749,404	151,684

procured office equipments and items, the copy paid consent order, report on the data collection, acknowledgement receipt of 30%, board of survey report, report on demolished structures, submitted reports to relevant ministries.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	284,242	99,295	35%	71,060	99,295	140%
Conditional Grant to PAF monitoring	8,401	2,000	24%	2,100	2,000	95%
Locally Raised Revenues	93,863	43,411	46%	23,466	43,411	185%
Multi-Sectoral Transfers to LLGs	44,665	19,939	45%	11,166	19,939	179%
Urban Unconditional Grant - Non Wage	35,399	8,850	25%	8,850	8,850	100%
Transfer of Urban Unconditional Grant - Wage	101,914	25,095	25%	25,478	25,095	98%
Total Revenues	284,242	99,295	35%	71,060	99,295	140%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	284,242	99,178	35%	71,060	99,178	140%
Wage	101,914	25,095	25%	25,478	25,095	98%
Non Wage	182,328	74,083	41%	45,582	74,083	163%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	284,242	99,178	35%	71,060	99,178	140%
C: Unspent Balances:						
Recurrent Balances		117	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117	0%			

Of the budgeted shs 284,242,000 the Department received Shs 99,295,000 and spent 99,178,000 leaving a balance of Shs 117,000. The expenditure therefore was at 140% .The over performance was due to council resolution which demanded creation of database that was need in first quarter before the end of budgeting process. Funds to the tune of 20 million were released to facilitate date collection and this was done

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	29-07-2013	N/A
Value of LG service tax collection	34000000	N/A
Value of Hotel Tax Collected	31200000	N/A
Value of Other Local Revenue Collections	16107845008	N/A
Date of Approval of the Annual Workplan to the Council	30-08-2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	30-06-2012	N/A
Date for submitting annual LG final accounts to Auditor General	30-09-2012	N/A
Function Cost (UShs '000)	284,242	99,178
Cost of Workplan (UShs '000):	284,242	99,178

Field work inspectios and monitoring.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	353,992	82,489	23%	88,498	82,489	93%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	7,200	19%	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	45,583	29%	39,254	45,583	116%
Multi-Sectoral Transfers to LLGs	108,824	25,008	23%	27,206	25,008	92%
Transfer of Urban Unconditional Grant - Wage	13,581	3,395	25%	3,395	3,395	100%
Total Revenues	353,992	82,489	23%	88,498	82,489	93%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	353,992	82,489	23%	88,498	82,489	93%
Wage	13,581	3,395	25%	3,395	3,395	100%
Non Wage	340,412	79,094	23%	85,103	79,094	93%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	353,992	82,489	23%	88,498	82,489	93%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Of the budgeted annual revenue of 353,992,000 Uganda shillings, 82,400 Uganda shillings corresponding to 23% were received and 82,489,000 Uganda shillings were spent also corresponding to 23% of budgeted expenditure. This left no unspent balances. Of quarterly budgeted 88,498,000 Uganda shillings, 82,498,000 Uganda shillings corresponding to 93% and 82,489,000 Uganda shillings were spent also corresponding to 93% of budgeted quarterly expenditure, no unspent balances. The local revenue releases to department was due to unpaid sitting allowances for the last financial year that was paid in the first quarter of the new financial year.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared		N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG		N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	353,992	82,489
Cost of Workplan (UShs '000):	353,992	82,489

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 3: Statutory Bodies

The physical performance includes Council resolutions, market survey report, procured goods and services, Evaluation reports and contract committees' approvals and computer accessories and stationery.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,509	11,900	17%	17,877	11,900	67%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Locally Raised Revenues	18,200	5,649	31%	4,550	5,649	124%
Multi-Sectoral Transfers to LLGs	17,690	0	0%	4,423	0	0%
Transfer of Urban Unconditional Grant - Wage	25,126	6,251	25%	6,281	6,251	100%
<i>Development Revenues</i>	236,096	57,635	24%	59,024	57,635	98%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	234,096	57,635	25%	58,524	57,635	98%
Total Revenues	307,605	69,535	23%	76,901	69,535	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,509	11,900	17%	17,877	11,900	67%
Wage	25,126	6,251	25%	6,281	6,251	100%
Non Wage	46,383	5,649	12%	11,596	5,649	49%
<i>Development Expenditure</i>	236,096	57,635	24%	59,024	57,635	98%
Domestic Development	236,096	57,635	24%	59,024	57,635	98%
Donor Development	0	0		0	0	
Total Expenditure	307,605	69,535	23%	76,901	69,535	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Of the budgeted annual income and expenditure of 307,605,000 Uganda shillings, 69,535,000 shillings was received and spent corresponding to 23% of which 6,251,000 shillings were unconditional grant wage, 5,649,000 shillings were local revenue, and 57,635,000 shillings were NAADS funds. Of the planned quarterly expenditure of 76,901,000 shillings, 69,535,000 shillings were received and spent corresponding to quarter performance of 90%. Following council resolution for creation of database, funds for enumerations of commercial business and commercial related data was collected in the first quarter thus over allocation for the first quarter. For conditional grant to Agric. Ext salaries has never been released and Divisions NAADS farmer had not yet confunded causing underperformances in those areas.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	14	N/A
No. of functional Sub County Farmer Forums	1	N/A
No. of farmers accessing advisory services	654	N/A
No. of farmer advisory demonstration workshops	9	N/A
No. of farmers receiving Agriculture inputs	648	N/A
Function Cost (UShs '000)	262,279	57,635
Function: 0182 District Production Services		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	10000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	10000	N/A
No. of fish ponds constructed and maintained		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly	4	N/A
No. of parishes receiving anti-vermin services	12	N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	35,753	7,016
Function: 0183 District Commercial Services		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	1	N/A
No of businesses inspected for compliance to the law	1000	N/A
No of businesses issued with trade licenses	1000	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	900	N/A
No. of enterprises linked to UNBS for product quality and standards	1001	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	20	N/A
No of cooperative groups supervised	4	N/A
No. of cooperative groups mobilised for registration	3	N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	98	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	yes	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (US\$ '000)	9,573	4,884
Cost of Workplan (US\$ '000):	307,605	69,535

The physical highlights include reeport of compiled prices, report on weights and measures, report on SACCOs, list of commercial activities, reports on the markets

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	120,045	25%	129,882	120,045	92%
Conditional Grant to PHC Salaries	281,971	70,493	25%	70,493	70,493	100%
Conditional Grant to PHC- Non wage	43,482	10,870	25%	10,870	10,870	100%
Locally Raised Revenues	37,328	17,633	47%	9,332	17,633	189%
Unspent balances – Other Government Transfers	10,758	0	0%	10,758	0	0%
Multi-Sectoral Transfers to LLGs	113,714	21,049	19%	28,429	21,049	74%
<i>Development Revenues</i>	77,243	18,535	24%	19,311	18,535	96%
Conditional Grant to PHC - development	59,362	14,841	25%	14,841	14,841	100%
Multi-Sectoral Transfers to LLGs	17,881	3,694	21%	4,470	3,694	83%
Total Revenues	564,496	138,580	25%	149,193	138,580	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,253	120,045	25%	129,882	120,045	92%
Wage	281,971	70,393	25%	70,493	70,393	100%
Non Wage	205,282	49,652	24%	59,389	49,652	84%
<i>Development Expenditure</i>	77,243	0	0%	19,311	0	0%
Domestic Development	77,243	0	0%	19,311	0	0%
Donor Development	0	0		0	0	
Total Expenditure	564,496	120,045	21%	149,193	120,045	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,535	24%			
Domestic Development		18,535	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,535	3%			

Of the 564,496,000 budgeted for the whole financial year, 138,580,000 were received which were corresponding to 25%. Of which 70,493,000 were PHC salaries, 10,870,000 was PHC Non wage, 17,633,000 were locally raised revenue, 21,049,000 were from expenditure made in LLGs recurrent in respective health departments, 14,841,000 were PHC development and 3,694,000 were development revenue from LLGs. Of the 138,580,000, 120,045,000 were spent corresponding to 21% and 18,535,000 corresponding to 3% were unspent. Of quarterly budgeted revenue of 149,193,000, 138,580,000 were received corresponding to 93% and 120,045,000 were spent corresponding to 80%. The over release of the local revenue to health department was due the introduction of Keep campaign that need a lot of funds for last Thursday of the every month. The unspent balances has been due to the procurement process that were still on going.

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed		N/A
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	N/A
%age of approved posts filled with trained health workers	56	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	52	N/A
No.of trained health related training sessions held.	120	N/A

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the Govt. health facilities.	6500	N/A
Number of inpatients that visited the Govt. health facilities.	3500	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	356	N/A
%age of approved posts filled with qualified health workers	46	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	N/A
No. of children immunized with Pentavalent vaccine	0	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	564,496	120,045
Cost of Workplan (US\$ '000):	564,496	120,045

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.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,382,909	983,614	22%	1,095,727	983,614	90%
Conditional Grant to Tertiary Salaries	529,448	34,578	7%	132,362	34,578	26%
Conditional Grant to Primary Salaries	1,478,483	357,627	24%	369,621	357,627	97%
Conditional Grant to Secondary Salaries	1,850,045	421,534	23%	462,511	421,534	91%
Conditional Grant to Primary Education	72,890	24,297	33%	18,223	24,297	133%
Conditional Grant to Secondary Education	212,085	70,695	33%	53,021	70,695	133%
Conditional transfers to School Inspection Grant	7,924	1,981	25%	1,981	1,981	100%
Conditional Transfers for Non Wage Technical Institut	129,168	52,460	41%	32,292	52,460	162%
Locally Raised Revenues	45,795	13,549	30%	11,449	13,549	118%
Other Transfers from Central Government	2,855	0	0%	714	0	0%
Multi-Sectoral Transfers to LLGs	15,350	0	0%	3,838	0	0%
Transfer of Urban Unconditional Grant - Wage	38,867	6,893	18%	9,717	6,893	71%
<i>Development Revenues</i>	171,739	67,952	40%	55,395	67,952	123%
Conditional Grant to SFG	64,140	16,035	25%	16,035	16,035	100%
Construction of Secondary Schools	26,667	20,000	75%	6,667	20,000	300%
LGMSD (Former LGDP)	58,318	14,200	24%	14,579	14,200	97%
Locally Raised Revenues	6,000	1,682	28%	1,500	1,682	112%
Other Transfers from Central Government	16,614	16,035	97%	16,614	16,035	97%
Total Revenues	4,554,648	1,051,566	23%	1,151,122	1,051,566	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,382,909	983,614	22%	1,095,727	983,614	90%
Wage	3,896,842	820,632	21%	974,211	820,632	84%
Non Wage	486,067	162,982	34%	121,517	162,982	134%
<i>Development Expenditure</i>	171,739	0	0%	55,395	0	0%
Domestic Development	171,739	0	0%	55,395	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,554,648	983,614	22%	1,151,122	983,614	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		67,952	40%			
Domestic Development		67,952	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,952	1%			

Of the budgeted annual income and expenditure of 4,554,648,000 Uganda shillings, 1,051,566,000 shillings was received and spent corresponding to 23% of which 6,893,000 shillings were unconditional grant wage, 813,739,000 Uganda shillings was conditional salaries, 149,433,000 shillings was conditional grant recurrent from the central government, 135,954,000 shillings was development revenues, 13,549,000 shillings was local revenue, and 983,614,000 shillings corresponding to 22% was spent leaving 67,952,000 corresponding to 1% as unspent. Of the planned quarterly expenditure of 1,151,122,000 shillings, 1,051,566,000 shillings was received corresponding to 91% and 983,614,000 shillings was spent corresponding to quarter performance of 85%. The unspent balance of 67,952,000 shillings was entirely development revenues whose projects were still in procurement process. The overperformance 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.

(ii) Highlights of Physical Performance

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
No. of teachers paid salaries	341	N/A
No. of qualified primary teachers	341	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	11600	N/A
No. of student drop-outs	120	N/A
No. of Students passing in grade one	700	N/A
No. of pupils sitting PLE	1700	N/A
No. of classrooms constructed in UPE		N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	16	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	3	N/A
Function Cost (US\$ '000)	1,656,902	382,801
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	396	N/A
No. of students passing O level	1760	N/A
No. of students sitting O level	1630	N/A
No. of students enrolled in USE	1650	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	2,088,796	492,229
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	N/A
No. of students in tertiary education		N/A
Function Cost (US\$ '000)	658,616	87,038
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	54	N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A
Function Cost (US\$ '000)	149,726	21,547

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	N/A
No. of children accessing SNE facilities	37	N/A
Function Cost (US\$ '000)	608	0
Cost of Workplan (US\$ '000):	4,554,648	983,614

The physical highlights include among others, monitoring reports, inspection reports, report on MDDs, 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 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,076,735	191,124	18%	269,184	191,124	71%
Locally Raised Revenues	62,488	4,597	7%	15,622	4,597	29%
Unspent balances – Other Government Transfers	129,370	0	0%	32,342	0	0%
Other Transfers from Central Government	628,734	157,184	25%	157,184	157,184	100%
Multi-Sectoral Transfers to LLGs	180,704	21,717	12%	45,176	21,717	48%
Urban Unconditional Grant - Non Wage	16,500	0	0%	4,125	0	0%
Transfer of Urban Unconditional Grant - Wage	58,939	7,626	13%	14,735	7,626	52%
<i>Development Revenues</i>	335,920	3,155	1%	83,980	3,155	4%
Locally Raised Revenues	302,500	3,155	1%	75,625	3,155	4%
Multi-Sectoral Transfers to LLGs	33,420	0	0%	8,355	0	0%
Total Revenues	1,412,655	194,279	14%	353,164	194,279	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,076,735	108,206	10%	269,184	108,206	40%
Wage	58,939	7,626	13%	14,735	7,626	52%
Non Wage	1,017,796	100,580	10%	254,449	100,580	40%
<i>Development Expenditure</i>	335,920	3,155	1%	83,980	3,155	4%
Domestic Development	335,920	3,155	1%	83,980	3,155	4%
Donor Development	0	0		0	0	
Total Expenditure	1,412,655	111,361	8%	353,164	111,361	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,918	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,918	6%			

The annual budget for the department was 1,412,655,000/=. In quarter one shs 194,279,000 which is 14% of the total budget and 55% of the quarterly budget was received. Of the total funds received 157,183,513 was from Uganda Road Fund and 37,095,487/= was locally raised revenue. Out of the Total funds received the department spent 89,648,000/= which is 14% of the total annual budget and 25% of the quarterly budgeted expenditure. Most of the works funded by URF were still under procurement which led to unspent balance while for locally raised revenue the budgeted funds were not released.

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	78	N/A
Length in Km of urban roads resealed	2	N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained	8	N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated	4	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained	2	N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained		N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (UShs '000)	1,068,387	104,652
Function: 0482 District Engineering Services		
No of streetlights installed	3	N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed	1	N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (UShs '000)	344,268	6,710
Cost of Workplan (UShs '000):	1,412,655	111,361

Construction of council office block is ongoing, Periodic maintenance of Rukonjo road is ongoing, Monitoring reports are in place, vehicles maintained are in good condition, Construction of Rugarama road is ongoing, quarterly submissions are in place.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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:						
Recurrent Expenditure	6,258	0	0%	1,565	0	0%
Wage	0	0		0	0	
Non Wage	6,258	0	0%	1,565	0	0%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector never received funds for operation and maintenance of water sources under local revenue. The activities were carried forward to the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction		N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated		N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken		N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)		N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
Function Cost (US\$ '000)	5,058	0
Function: 0982 Urban Water Supply and Sanitation		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	20	N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	1,200	0
Cost of Workplan (UShs '000):	6,258	0

No activities were executed during the quarter

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	25,713	29%	22,152	25,713	116%
Locally Raised Revenues	67,000	21,561	32%	16,750	21,561	129%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
Transfer of Urban Unconditional Grant - Wage	16,607	4,152	25%	4,152	4,152	100%
Total Revenues	88,607	25,713	29%	22,152	25,713	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,607	25,713	29%	22,152	25,713	116%
Wage	16,607	4,152	25%	4,152	4,152	100%
Non Wage	72,000	21,562	30%	18,000	21,562	120%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,607	25,713	29%	22,152	25,713	116%
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 quarter, the department received and spent Ug.shs 25,713,000 representing 29% of the total annual budget. Of this Ug. Shs 21,562,000 was for recurrent non wage expenditure. The quarterly performance was 116% and this was due to introduction of Keep Kabale Town Clean and formulation of Environmental action plan that was not originally budgeted for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	550	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring		N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken		N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	60	N/A
Function Cost (US\$ '000)	88,607	25,713
Cost of Workplan (US\$ '000):	88,607	25,713

Reports for activities accomplished are available as well as the Environment Action plan. Compost ready for sale is available at the Municipal Waste Composting Plant

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,246	30,392	32%	24,062	30,392	126%
Conditional Grant to Functional Adult Lit	2,692	673	25%	673	673	100%
Conditional Grant to Public Libraries	11,396	2,849	25%	2,849	2,849	100%
Conditional Grant to Community Devt Assistants Non	684	171	25%	171	171	100%
Conditional Grant to Women Youth and Disability Gr	2,456	614	25%	614	614	100%
Conditional transfers to Special Grant for PWDs	5,128	1,282	25%	1,282	1,282	100%
Locally Raised Revenues	31,244	13,556	43%	7,811	13,556	174%
Multi-Sectoral Transfers to LLGs	9,311	3,044	33%	2,328	3,044	131%
Transfer of Urban Unconditional Grant - Wage	33,335	8,203	25%	8,334	8,203	98%
<i>Development Revenues</i>	404,096	21,774	5%	101,024	21,774	22%
Donor Funding	384,371	21,774	6%	96,093	21,774	23%
Multi-Sectoral Transfers to LLGs	19,725	0	0%	4,931	0	0%
Total Revenues	500,342	52,166	10%	125,086	52,166	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,246	25,654	27%	24,062	25,654	107%
Wage	33,335	8,203	25%	8,334	8,203	98%
Non Wage	62,911	17,451	28%	15,728	17,451	111%
<i>Development Expenditure</i>	404,096	21,774	5%	101,024	21,774	22%
Domestic Development	19,725	0	0%	4,931	0	0%
Donor Development	384,371	21,774	6%	96,093	21,774	23%
Total Expenditure	500,342	47,428	9%	125,086	47,428	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,738	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,738	1%			

Of the 500,342,000 , 52,166,000 was received corresponding to 10% , of which, 13,556,000 was locally raised revenue from the centre and 3,044,000 was transfers to LLGs and rest were grants from central government and donation. Of the 52,166,000, 47,328,000 corresponding to 9% of the annual budget was spent leaving 4,838,000 corresponding to 1% unspent. The poor below the 25% threshold were attributed by expected donations which never came. Of quarterly expected revenue of 125,086,000 , 52,166,000 was received corresponding to 42% o and 47,328,000 was spent corresponding to 38% of the expected expenditure. The overperformance of the local revenue has been due to some activities which seasonal and are carried out only in quarter one and this strickle down even to Divisions. The overall performance was 42% revenue due to anticipated donor funds that was not yet received and unspent balance are grants which still little to do some activities.

(ii) Highlights of Physical Performance

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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported		N/A
No. of assisted aids supplied to disabled and elderly community		N/A
No. of women councils supported		N/A
No. of children settled		N/A
No. of Active Community Development Workers		N/A
No. FAL Learners Trained		N/A
No. of children cases (Juveniles) handled and settled		N/A
Function Cost (UShs '000)	500,342	47,428
Cost of Workplan (UShs '000):	500,342	47,428

The Report on sensitization of the community government programmes, the detailed report of the registered work places, monitoring report of community development programmes, sensitization report on the outbreak of dangerous diseases, report on the mobilization of communities for embracement of community programmes, report on monitoring of school libraries , report on sensitization of teachers and librarains about the use of library.

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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:						
Recurrent Revenues	40,605	9,785	24%	10,151	9,785	96%
Locally Raised Revenues	28,127	6,864	24%	7,032	6,864	98%
Transfer of Urban Unconditional Grant - Wage	12,478	2,921	23%	3,120	2,921	94%
Total Revenues	40,605	9,785	24%	10,151	9,785	96%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	40,605	9,785	24%	10,151	9,785	96%
Wage	12,478	2,921	23%	3,120	2,921	94%
Non Wage	28,127	6,864	24%	7,032	6,864	98%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,605	9,785	24%	10,151	9,785	96%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Of 40,605,000 budgeted annual revenue, 9,785,000 was received and spent in quarter one and this was 24% of the annual income. Of the revenue received, 6,864,000 was locally raised revenue and 2,921,000 was unconditional Grant wage. The funds were spent as follows 5,718,000 was spent by planning office, 750,000 was spent by statistical data collection sector, 1,078,000 was spend by management information system subsector and 2,239,000 was spent on monitoring and evaluation.

(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		N/A
No of qualified staff in the Unit		N/A
No of Minutes of TPC meetings		N/A
Function Cost (UShs '000)	40,605	9,785
Cost of Workplan (UShs '000):	40,605	9,785

The physical highlights performance includes, the fourth quarter report based on the Output Budgeting Tool, assessment report for all department, monitoring reports and office computer supplies and stationery, draft performance Contract Form B, copies of the attached submission reports, National assessment manual .

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	40,318	15,996	40%	10,080	15,996	159%
Locally Raised Revenues	21,477	11,249	52%	5,369	11,249	210%
Transfer of Urban Unconditional Grant - Wage	18,841	4,747	25%	4,710	4,747	101%
Total Revenues	40,318	15,996	40%	10,080	15,996	159%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	40,318	15,996	40%	10,080	15,996	159%
Wage	18,841	4,747	25%	4,710	4,747	101%
Non Wage	21,477	11,249	52%	5,369	11,249	210%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,318	15,996	40%	10,080	15,996	159%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had budgeted for 40,318,000 and has utilised 15,996,000 in the first quarter which is 40% of the total annual budget. Of 15,996,000, 11,249,000 was locally raised revenue and 4,747,000 was unconditional Grant wage. Of the quarterly budgeted revenue amounting to 10,080,000, 15,996,000 was received and spent. This was corresponding to 159% performance. This overperformance was attributed to two Special audits that were requested to be carried out that was not originally planned

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	N/A
Date of submitting Quarterly Internal Audit Reports	15-08-2013	N/A
Function Cost (UShs '000)	40,318	15,996
Cost of Workplan (UShs '000):	40,318	15,996

The audit reports of Primary Schools including Butobere & KPS, Stock-taking lists, Audit report on health centres. A quarterly audit report for KMC, project monitoring reports. All reports were submitted to the respective authorities.

Vote: 757 Kabale Municipal Council **2012/13 Quarter 1**

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries paid, supervision, monitoring and inspection done. Court cases handled & payment for supplies done. Staff training undertaken, payables cleared.

General Staff Salaries		28,415
Allowances		1,970
Incapacity, death benefits and funeral expenses		350
Advertising and Public Relations		1,452
Workshops and Seminars		1,970
Computer Supplies and IT Services		750
Welfare and Entertainment		1,223
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		829
Small Office Equipment		220
Bank Charges and other Bank related costs		733
General Supply of Goods and Services		420
Consultancy Services- Short-term		2,850
Travel Inland		14,512
Fuel, Lubricants and Oils		3,398
Fines and Penalties		9,821
Fines and Penalties to other govt units		5,050
Wage Rec't:	32,688	28,415
Non Wage Rec't:	80,334	46,549
Domestic Dev't:		
Donor Dev't:		
Total	113,022	74,964

Output: Human Resource Management

Non Standard Outputs:

Pay change reports submitted. pay rolls collected

Allowances		230
Printing, Stationery, Photocopying and Binding		140
Travel Inland		1,720

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 4,541 2,090

Domestic Dev't:

Donor Dev't:

Total	4,541	2,090
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (NA)
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No. (and type) of capacity building sessions undertaken	3 (KMC headquarters, LLGs-Divisions)	0 (NA)
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Non Standard Outputs:		NA
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,617 0

Donor Dev't:

Total	2,617	0
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Output: Office Support services

Non Standard Outputs:	cleanliness of offices ensured cleanliness around the council offices ensured, electricity bills paid.Contract staff salaries paid
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Contract Staff Salaries (Incl. Casuals, Temporary)	660
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Welfare and Entertainment	520
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General Supply of Goods and Services	1,358
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Fuel, Lubricants and Oils	291
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Wage Rec't:

Non Wage Rec't: 3,738 2,829

Domestic Dev't:

Donor Dev't:

Total	3,738	2,829
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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
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General Supply of Goods and Services	60
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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		
Travel Inland		900
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	1,371	1,210
Domestic Dev't:		
Donor Dev't:		
Total	1,371	1,210
Output: Records Management		
Non Standard Outputs:		NA
Wage Rec't:		
Non Wage Rec't:	2,850	0
Domestic Dev't:		
Donor Dev't:		
Total	2,850	0
Output: Procurement Services		
Non Standard Outputs:		NA
Wage Rec't:		
Non Wage Rec't:	21,143	0
Domestic Dev't:		
Donor Dev't:		
Total	21,143	0
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 out puts
Transfers to other gov't units(current)		70,591
Wage Rec't:		0
Non Wage Rec't:	37,070	70,591
Domestic Dev't:		0
Donor Dev't:		0
Total	37,070	70,591

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

The 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.
General Staff Salaries		25,095
Allowances		2,908
Workshops and Seminars		122
Computer Supplies and IT Services		333
Welfare and Entertainment		65
Printing, Stationery, Photocopying and Binding		3,918
Bank Charges and other Bank related costs		720
Travel Inland		12,754
Fuel, Lubricants and Oils		3,650
Wage Rec't:	25,478	25,095
Non Wage Rec't:	16,249	24,469
Domestic Dev't:		0
Donor Dev't:		
Total	41,727	49,564

Output: Revenue Management and Collection Services

Value of LG service tax collection	8500000 (All Divisions and head office)	4992000 (All Divisions and head office)
Value of Hotel Tax Collected	7800000 (All Divisions)	1930508 (All Divisions)
Value of Other Local Revenue Collections	402696125 (All Divisions and Head office)	166037565 (All Divisions and Head office)
Non Standard Outputs:		Local revenue enhancement plan prepared,Data base for property owners compiled,monitoring and inspection of poperty and Loca serviceTax,revenue mobilisation
Travel Inland		13,605
Fuel, Lubricants and Oils		2,536
Printing, Stationery, Photocopying and Binding		81
Wage Rec't:		
Non Wage Rec't:	5,371	16,222
Domestic Dev't:		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

Donor Dev't:

Total	5,371	16,222
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-08-2012 (Kabale Municipal council Hall)	30-08-2012 (Kabale Municipal council Hall)
Date for presenting draft Budget and Annual workplan to the Council	30-06-2012 ()	28-06-2012 (Kabale Municipal Council Hall)

Non Standard Outputs:

Draft budget laid before council and consolidated workplan prepared.

Allowances		2,000
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Computer Supplies and IT Services		450
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Printing, Stationery, Photocopying and Binding		54
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Travel Inland		4,748
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Fuel, Lubricants and Oils		2,783
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Wage Rec't:

Non Wage Rec't:	7,966	10,035
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Domestic Dev't:

Donor Dev't:

Total	7,966	10,035
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Final accounts prepared and inspection of books of accounts done.

Printing, Stationery, Photocopying and Binding		95
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Travel Inland		2,285
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Fuel, Lubricants and Oils		495
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Wage Rec't:

Non Wage Rec't:	2,994	2,875
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Domestic Dev't:

Donor Dev't:

Total	2,994	2,875
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Auditor General's Office Mbarara)	26/09/2012 (Auditor General's Office Mbarara)
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Non Standard Outputs:

Kabale Municipal Council Offices

Travel Inland		1,080
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Fuel, Lubricants and Oils		73
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	1,836	1,153
Domestic Dev't:		
Donor Dev't:		
Total	1,836	1,153

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	
Transfers to other gov't units(current)		19,328
Wage Rec't:		0
Non Wage Rec't:	11,166	19,328
Domestic Dev't:		0
Donor Dev't:		0
Total	11,166	19,328

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 ,-2 Council and 12 committee meetings arranged for, organised, coordinated and held at the Municipal Council headquarters -Recording materials for Council sessions purchased, Footage,	
General Staff Salaries		3,395
Contract Staff Salaries (Incl. Casuals, Temporary)		7,200
Allowances		855
Computer Supplies and IT Services		743
Printing, Stationery, Photocopying and Binding		725
Bank Charges and other Bank related costs		529

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

General Supply of Goods and Services		280
Travel Inland		804
Travel Abroad		12,053
Fuel, Lubricants and Oils		270
Wage Rec't:	3,395	3,395
Non Wage Rec't:	23,581	23,459
Domestic Dev't:		
Donor Dev't:		
Total	26,976	26,854

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
 -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters

Allowances		1,300
Computer Supplies and IT Services		663
Printing, Stationery, Photocopying and Binding		710
Travel Inland		1,810
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	4,825	4,833
Domestic Dev't:		
Donor Dev't:		
Total	4,825	4,833

Output: LG Political and executive oversight

Non Standard Outputs:

-Workshops and seminars for political leaders attended to destinations where invited, Political leaders' monthly (3) allowances paid in their Bank Accounts

Allowances		2,600
Travel Inland		4,770
Wage Rec't:		
Non Wage Rec't:	14,851	7,370
Domestic Dev't:		
Donor Dev't:		
Total	14,851	7,370

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: 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

Allowances		18,424
Wage Rec't:		
Non Wage Rec't:	14,640	18,424
Domestic Dev't:		
Donor Dev't:		
Total	14,640	18,424

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

allowances for politicians at Division level paid, office of the committee clerk operational

Transfers to other gov't units(current)		25,008
Wage Rec't:		0
Non Wage Rec't:	27,206	25,008
Domestic Dev't:		0
Donor Dev't:		0
Total	27,206	25,008

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

NAADS		57,635
Wage Rec't:		0
Non Wage Rec't:	4,423	0
Domestic Dev't:	58,524	57,635
Donor Dev't:		0
Total	62,947	57,635

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

salaries paid and monthly allowances,
Bankcharges paid

General Staff Salaries		6,251
Allowances		470
Bank Charges and other Bank related costs		295
Wage Rec't:	6,281	6,251
Non Wage Rec't:	1,407	765
Domestic Dev't:		
Donor Dev't:		
Total	7,688	7,016

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	0 (NA)
No of businesses inspected for compliance to the law	0 (NA)	150 (NA)
No of businesses issued with trade licenses	250 (NA)	900 (Entire municipality)
No of awareness radio shows participated in	0 (NA)	0 (NA)
Non Standard Outputs:		fair trade promoted
Printing, Stationery, Photocopying and Binding		30
Travel Inland		720
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	659	1,100
Domestic Dev't:		
Donor Dev't:		
Total	659	1,100

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	250 (entire municipality)	70 (entire municipality)
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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 businesses assisted in business registration process	225 (entire municipality)	150 (entire municipality)
No of awareness radio shows participated in	0 (NA)	0 (NA)
Non Standard Outputs:		Enumeration of commercial services
Printing, Stationery, Photocopying and Binding		30
Travel Inland		720
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	312	1,150
Domestic Dev't:		
Donor Dev't:		
Total	312	1,150
Output: Market Linkage Services		
No. of market information reports disseminated	4 (NA)	5 (mwanjari, central, garage street and bugongi markets.)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
Non Standard Outputs:		weekly market producer prices disseminated to farmers
Printing, Stationery, Photocopying and Binding		40
Travel Inland		684
Fuel, Lubricants and Oils		370
Wage Rec't:		
Non Wage Rec't:	334	1,094
Domestic Dev't:		
Donor Dev't:		
Total	334	1,094
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 (uniq sacco,central kabale twekorere sacco, kigongi st phillips sacco, lower bugongi, Kirigime saacco)
No. of cooperatives assisted in registration	1 (Central Division)	1 (NA)
No. of cooperative groups mobilised for registration	1 (Central Division)	1 (NA)
Non Standard Outputs:		SACCOs inspected
Travel Inland		270
Fuel, Lubricants and Oils		190

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 284 460

Domestic Dev't:

Donor Dev't:

Total 284 460

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (NA)	0 (NA)
A report on the nature of value addition support existing and needed	yes (NA)	yes (NA)
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)
No. of value addition facilities in the district	0 (NA)	0 (NA)
Non Standard Outputs:		inspection of weights and measures

Travel Inland 720

Fuel, Lubricants and Oils 360

Wage Rec't:

Non Wage Rec't: 304 1,080

Domestic Dev't:

Donor Dev't:

Total 304 1,080

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: NA

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

The 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 1

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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

PHC salaries paid, quarterly planning meetings held, travel inland, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed.

Workshops and Seminars		550
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		574
District PHC wage		70,393
Electricity		635
Water		104
Travel Inland		3,105
Fuel, Lubricants and Oils		759
Wage Rec't:	70,493	70,393
Non Wage Rec't:	7,295	5,877
Domestic Dev't:		
Donor Dev't:		
Total	77,788	76,270

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Kabale town kept clean, inspection of public places, transportation and burial of dead bodies carried out, schools hygiene inspected

Contract Staff Salaries (Incl. Casuals, Temporary)		810
Advertising and Public Relations		800
Printing, Stationery, Photocopying and Binding		110
General Supply of Goods and Services		3,464
Travel Inland		2,284
Fuel, Lubricants and Oils		3,300
Wage Rec't:		
Non Wage Rec't:	7,018	10,768
Domestic Dev't:		
Donor Dev't:		
Total	7,018	10,768

2. Lower Level Services

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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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		
No. of children immunized with Pentavalent vaccine	0 (NA)	0 (NA)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)
%age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	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. and proportion of deliveries conducted in the Govt. health facilities	80 (Kamukira HC IV -kirigime ward in southern Divisions)	78 (Kamukira HC IV -kirigime ward in southern Divisions)
Number of inpatients that visited the Govt. health facilities.	1000 (Kamukira HCIV)	1124 (Kamukira HCIV)
Number of outpatients that visited the Govt. health facilities.	1500 (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)	1640 (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)	12 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of trained health workers in health centers	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
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
Transfers to other gov't units(current)		8,264
Wage Rec't:		0
Non Wage Rec't:	5,640	8,264
Domestic Dev't:		0
Donor Dev't:		0
Total	5,640	8,264
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

Non Standard Outputs:

Garbage collected and managed, health centres supported and supervised

Transfers to other gov't units(current)		24,743
Wage Rec't:		0
Non Wage Rec't:	28,429	24,743
Domestic Dev't:	4,470	0
Donor Dev't:		0
Total	32,899	24,743

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 syphnomanometer, 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)	335 (All UPE schools in all divisions)
No. of teachers paid salaries	341 (all UPE schools in all divisions)	335 (All UPE schools in all divisions)
Non Standard Outputs:		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
General Staff Salaries		357,627
General Supply of Goods and Services		877
Wage Rec't:	369,621	357,627
Non Wage Rec't:	2,356	877
Domestic Dev't:		
Donor Dev't:		
Total	371,977	358,504

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	10669 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	11767 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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 student drop-outs	0	4 (all divisions, namely southern, northern and central)
No. of Students passing in grade one	0	527 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)
No. of pupils sitting PLE	0	1445 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)
Non Standard Outputs:		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:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,838	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,838	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	1467 (secondary schools in all divisions namely Northen , central and southern division)
No. of teaching and non teaching staff paid	300 (All Municipal Secondary schools)	315 (All Municipal Secondary schools)
No. of students sitting O level	0	2256 (secondary schools in all divisions namely Northen , central and southern division)
Non Standard Outputs:		Inreased enrolment in non USE Schools
<i>General Staff Salaries</i>		421,534
<i>Wage Rec't:</i>	462,511	421,534

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	462,511	421,534
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (Ndorwa Secondary Kabale Secondary)	1657 (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
Transfers to other gov't units(current)		70,695
Wage Rec't:		0
Non Wage Rec't:	53,021	70,695
Domestic Dev't:	6,667	0
Donor Dev't:		0
Total	59,688	70,695

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Central Division)	29 (Central Division)
No. of students in tertiary education	512 (Kabale Nursing school and Kabale Technical college all in central Division)	619 (Kabale Nursing school and Kabale Technical college all in central Division)
Non Standard Outputs:		salaries paid payment of capitation grant to tertiary institutions
General Staff Salaries		34,578
District Tertiary Institutions		52,460
Wage Rec't:	132,362	34,578
Non Wage Rec't:	32,292	52,460
Domestic Dev't:		
Donor Dev't:		
Total	164,654	87,038

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Improved standards,
increased enrolment
proper books of accounts kept, office
stationary, co-funding, workshops and
seminars, footage, airtime, maintainance of
vehicles ,honoraria

General Staff Salaries		6,893
Allowances		740
Incapacity, death benefits and funeral expenses		200
Bank Charges and other Bank related costs		306
Travel Inland		6,025
Fuel, Lubricants and Oils		3,740
Scholarships and related costs		160
Wage Rec't:	9,717	6,893
Non Wage Rec't:	7,768	11,171
Domestic Dev't:		
Donor Dev't:		
Total	17,484	18,064

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	54 (All Divisions)	54 (All Divisions)
No. of secondary schools inspected in quarter	0	24 (all secondary schools both government aided and private schools)
No. of inspection reports provided to Council	0	2 (Kabale Municipal Council)
No. of tertiary institutions inspected in quarter	0	1 (Kabale Technical school)
Non Standard Outputs:		Primary Schools and Secondary monitored and evaluated
Printing, Stationery, Photocopying and Binding		133
Travel Inland		1,313
Fuel, Lubricants and Oils		1,037
Wage Rec't:		
Non Wage Rec't:	2,780	2,483
Domestic Dev't:		
Donor Dev't:		
Total	2,780	2,483

Output: Sports Development services

Non Standard Outputs:

MDD activities organised

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,088	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,088	1,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	No output	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,079	0
Donor Dev't:		0
Total	16,079	0

Additional information required by the sector on quarterly Performance

The department is understaffed compared to the workload. Secondly the department do not have the vehicles for carrying out its activities, supervision and inspection of secondary and tertiary institutions are not put into account.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	salary was paid for water officer, physical planner, lands officer, driver and secretary. Supervision and monitoring of Rugarama road, Rukonjo road and routine maintenance of roads in the whole municipality carried out	
General Staff Salaries		7,626
Allowances		1,020
Printing, Stationery, Photocopying and Binding		85
Bank Charges and other Bank related costs		485
Water		310
Travel Inland		8,322
Fuel, Lubricants and Oils		665
Wage Rec't:	14,735	7,626

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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>Non Wage Rec't:</i>	13,628	10,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,363	18,513

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (NA)	0 (10 people had been recruited to work as road gang for cleaning of drainage channels and clearing of bushes along road verges and one month wages were paid. We also hired prisoners to carry out drainage cleaning behind garage street market in central division.)
Non Standard Outputs:		10 people had been recruited to work as road gang for cleaning of drainage channels and clearing of bushes along road verges and one month wages was paid. We also hired prisoners to carry out drainage cleaning behind garage street market in central divisi
<i>LG Conditional grants(current)</i>		1,256
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,526	1,256
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,526	1,256

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (NA)	0 (N/A)
Non Standard Outputs:		Retention for coryndon road paid, Design of rushoroza, Kigongi and Nyerere roads done and paid, Grading and shaping of Rukonjo road 2.116km done
<i>LG Conditional grants(current)</i>		63,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,070	63,165
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	116,070	63,165

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	(NA)	0 (Not executed)
Length in Km of Urban paved roads routinely maintained	1 (All unpaved roads in the municipality maintained, Drainage channels opened, bushes cleared and potholes filled with gravel)	(Not executed)
Non Standard Outputs:		Not executed

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not executed
Transfers to other gov't units(current)		21,717
Wage Rec't:		0
Non Wage Rec't:	45,176	21,717
Domestic Dev't:	8,355	0
Donor Dev't:		0
Total	53,531	21,717

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:		Not Executed
Wage Rec't:		0
Non Wage Rec't:	14,955	0
Domestic Dev't:		0
Donor Dev't:		0
Total	14,955	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:		One office painted, one toilet maintained
Maintenance - Civil		2,758
Wage Rec't:		
Non Wage Rec't:	500	2,758
Domestic Dev't:		
Donor Dev't:		
Total	500	2,758

Output: Vehicle Maintenance

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	One truck serviced	
Maintenance - Vehicles		797
Wage Rec't:		
Non Wage Rec't:	500	797
Domestic Dev't:		
Donor Dev't:		
Total	500	797

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. First floor constructed)	0 (council office block alterations produced . Located at council head office)
Non Standard Outputs:	Not executed	
Non-Residential Buildings		3,155
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	3,155
Donor Dev't:		0
Total	75,000	3,155

Additional information required by the sector on quarterly Performance

Quarterly releases are always received towards end of quarter which makes it difficult to spend all the released funds. The department is under staffed with an acting municipal engineer and one supervisor of works with no roads inspector at all, this make

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	received 1990 tons of fresh waste from the town Produced 300 tons of compost	
General Staff Salaries		4,152
Contract Staff Salaries (Incl. Casuals, Temporary)		4,900
Allowances		90
Computer Supplies and IT Services		270
General Supply of Goods and Services		1,472

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

Travel Inland		1,248
Fuel, Lubricants and Oils		5,739
Maintenance - Vehicles		1,258
Wage Rec't:	4,152	4,152
Non Wage Rec't:	13,668	14,977
Domestic Dev't:		
Donor Dev't:		
Total	17,819	19,128

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	13 (Central Division, Northern Division, Southern Division)	13 (Central Division, Northern Division, Southern Division)
Non Standard Outputs:	Central Division, Northern Division)	Central Division, Northern Division) All Divisions Head office
Printing, Stationery, Photocopying and Binding		85
Travel Inland		960
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	550	1,545
Domestic Dev't:		
Donor Dev't:		
Total	550	1,545

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Central Division, Northern Division, Southern Division)	3 (Central Division, Northern Division, Southern Division)
Non Standard Outputs:		Central Division, Northern Division, Southern Division
Travel Inland		1,320
Fuel, Lubricants and Oils		1,090
Wage Rec't:		
Non Wage Rec't:	488	2,410
Domestic Dev't:		
Donor Dev't:		
Total	488	2,410

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

No. of new land disputes settled within FY	5 (Northern Division, Southern Division, Central Division)	7 (Northern Division, Southern Division, Central Division)
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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		
Non Standard Outputs:		Northern Division, Southern Division, Central Division
Travel Inland		1,730
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	1,500	2,630
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,630

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, office stationary purchased and bank paid, community sensitized on the outbreak of the deadly disease.
General Staff Salaries		8,203
Allowances		950
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		270
Travel Inland		1,080
Wage Rec't:	8,334	8,203
Non Wage Rec't:	2,239	2,320
Domestic Dev't:		
Donor Dev't:		
Total	10,573	10,522

Output: Social Rehabilitation Services

Non Standard Outputs:		School Libraries monitored and communities sensitised. Milage and airtime paid
Allowances		460
Printing, Stationery, Photocopying and Binding		60

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

Travel Inland 1,068

Fuel, Lubricants and Oils 745

Wage Rec't:

Non Wage Rec't: 2,000 2,333

Domestic Dev't:

Donor Dev't:

Total 2,000 2,333

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) 3 (Assistant community development officers on each Divisions)

Non Standard Outputs: Community development activities (CDD, FAL) monitored, Communities sensitised on Government programs

Special Meals and Drinks 300

Printing, Stationery, Photocopying and Binding 635

Travel Inland 1,436

Fuel, Lubricants and Oils 2,135

Wage Rec't:

Non Wage Rec't: 1,971 4,506

Domestic Dev't:

Donor Dev't:

Total 1,971 4,506

Output: Support to Public Libraries

Non Standard Outputs: Library return forms/reports submitted and Workshops attended

Computer Supplies and IT Services 70

Travel Inland 860

Wage Rec't:

Non Wage Rec't: 2,849 930

Domestic Dev't:

Donor Dev't:

Total 2,849 930

Output: Support to Youth Councils

No. of Youth councils supported 1 (National youth day celebrated) 1 (the youth council supported was at the head office)

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

Non Standard Outputs:

National youth day celebrated

Travel Inland 600

Wage Rec't:

Non Wage Rec't: 307 600

Domestic Dev't:

Donor Dev't:

Total 307 600

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, Supported PWDS monitored and PWDS sensitised to participate in government programmes.)

0 (Not yet supported)

Non Standard Outputs:

NA

Wage Rec't:

Non Wage Rec't: 1,282 0

Domestic Dev't:

Donor Dev't:

Total 1,282 0

Output: Work based inspections

Non Standard Outputs:

Work places registered, Work places Inspected,

Travel Inland 2,016

Fuel, Lubricants and Oils 1,702

Wage Rec't:

Non Wage Rec't: 930 3,718

Domestic Dev't:

Donor Dev't:

Total 930 3,718

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

LG Conditional grants(current) 21,774

Wage Rec't:

Non Wage Rec't: 171 0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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		
Domestic Dev't:		0
Donor Dev't:	96,093	21,774
Total	96,264	21,774

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

Transfers to other gov't units(current)		3,044
Wage Rec't:		0
Non Wage Rec't:	2,328	3,044
Domestic Dev't:	4,931	0
Donor Dev't:		0
Total	7,259	3,044

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 hopes 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

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, TPC meetings organised. Stationery procured

General Staff Salaries		2,921
Allowances		600
Printing, Stationery, Photocopying and Binding		670
Travel Inland		1,102
Fuel, Lubricants and Oils		426
Wage Rec't:	3,120	2,921
Non Wage Rec't:	2,189	2,798
Domestic Dev't:		
Donor Dev't:		

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

<i>Total</i>	5,309	5,718
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Output: Statistical data collection

Non Standard Outputs:

Workshops attended and submitted reports.

<i>Travel Inland</i>		750
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,160	750
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	1,160	750
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Output: Management Information Systems

Non Standard Outputs:

1 submitted quarterly report, computer accessories supplies, stationery and fuel procured

<i>Computer Supplies and IT Services</i>		350
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<i>Printing, Stationery, Photocopying and Binding</i>		123
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<i>Travel Inland</i>		590
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<i>Fuel, Lubricants and Oils</i>		15
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,184	1,078
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	2,184	1,078
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

monitoring reports

<i>Travel Inland</i>		1,515
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<i>Fuel, Lubricants and Oils</i>		724
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Wage Rec't:

<i>Non Wage Rec't:</i>	779	2,239
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	779	2,239
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

The sector is headed by senior officer just in U3 scale and coordinates department headed by officers in U1 and U2 scales. The sector further faces the challenge of limited resources more especially in data collection which needed a lot of money to create

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:		Salaries for the first three months of the FY paid on a monthly basis and monthly allowances paid
General Staff Salaries		4,747
Allowances		320
Wage Rec't:	4,710	4,747
Non Wage Rec't:	480	320
Domestic Dev't:		0
Donor Dev't:		
Total	5,190	5,067

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20-10-2012 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	20-10-2012 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)
No. of Internal Department Audits	2 (Auditing of the entire Municipal council offices, her 3 divisions and primary schools.)	4 (Auditing of the entire Municipal council offices, her 3 divisions , Health centres and primary schools.)
Non Standard Outputs:		4 quarterly reports to be produced concerning general audit and that on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.
Printing, Stationery, Photocopying and Binding		735
Travel Inland		7,096
Fuel, Lubricants and Oils		3,098
Wage Rec't:		
Non Wage Rec't:	4,889	10,929
Domestic Dev't:		0
Donor Dev't:		
Total	4,889	10,929

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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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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	981,830
<i>Non Wage Rec't:</i>	652,434	652,434
<i>Domestic Dev't:</i>	60,790	60,790
<i>Donor Dev't:</i>		
Total	1,716,828	1,716,828

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	coordinated departments and sectors council projects monitored and inspected. Ensured accountability of council resources. Staff 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.	0	The underperformance has been due to the factor that quarter one period was period of low income collections.
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Expenditure

211101 General Staff Salaries	130,751	28,415	21.7%
211103 Allowances	22,880	1,970	8.6%
213002 Incapacity, death benefits and funeral expenses	4,000	350	8.8%
221001 Advertising and Public Relations	12,000	1,452	12.1%
221002 Workshops and Seminars	18,128	1,970	10.9%
221008 Computer Supplies and IT Services	2,200	750	34.1%
221009 Welfare and Entertainment	3,000	1,223	40.8%
221010 Special Meals and Drinks	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,438	829	34.0%
221012 Small Office Equipment	1,000	220	22.0%
221014 Bank Charges and other Bank related costs	1,797	733	40.8%
224002 General Supply of Goods and Services	6,000	420	7.0%
225001 Consultancy Services- Short-term	8,160	2,850	34.9%
227001 Travel Inland	33,240	14,512	43.7%
227004 Fuel, Lubricants and Oils	3,840	3,398	88.5%
282102 Fines and Penalties	90,000	9,821	10.9%
282151 Fines and Penalties to other govt units	13,000	5,050	38.8%

Wage Rec't:	130,751	Wage Rec't:	28,415	Wage Rec't:	21.7%
Non Wage Rec't:	320,315	Non Wage Rec't:	46,549	Non Wage Rec't:	14.5%
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	451,066	Total	74,964	Total	16.6%

Output: Human Resource Management

0 Funds were not

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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. pay rolls collected		available for some activities
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Expenditure

211103 Allowances	2,760	230	8.3%
221011 Printing, Stationery, Photocopying and Binding	340	140	41.2%
227001 Travel Inland	11,040	1,720	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,185	2,090	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,185	2,090	10.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (NA)	0	No capacity building activity was conducted in the 1st quarter
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	0 (NA)	.00	
Non Standard Outputs:	client charter appreciated	NA		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,468	0	0.0%
Donor Dev't:		0	0.0%
Total	10,468	0	0.0%

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	0	The undrperformance was due to low local revenue collection in quarter one as it is offpeak season
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,641	660	25.0%
221009 Welfare and Entertainment	1,600	520	32.5%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

224002 General Supply of Goods and Services	8,912	1,358	15.2%	
227004 Fuel, Lubricants and Oils	800	291	36.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,953	2,829	18.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,953	2,829	18.9%	

Output: Local Policing

Non Standard Outputs:	Illegal markets reduced Illegal structures reduced A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	Illegal markets reduced Illegal structures reduced. A clean Town with flowers peaceful Kabale Municipal council, Cases handled, peaceful and orderly town	0	No challenge was encountered.
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Expenditure

224002 General Supply of Goods and Services	2,700	60	2.2%	
227001 Travel Inland	1,862	900	48.3%	
227004 Fuel, Lubricants and Oils	920	250	27.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,482	1,210	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,482	1,210	22.1%	

Output: Records Management

Non Standard Outputs:	organized and computerized system, mails and files routed in time.	NA	0	No funds were released for the about output in quarter one
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,400	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,400	0	0.0%	

Output: Procurement Services

Non Standard Outputs:	Loan repaid	NA	0	Loan repayment was to begin in second quarter.
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Expenditure

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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:	84,571	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,571	Total	0	Total	0.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	There was underdeclaration of the income by the Divisions which later led to overperformance
Departments in all Divisions coordinated, wages for contract staff paid, workshops and seminars attended , procurement of goods and services and other assorted out puts		

Expenditure

263104 Transfers to other gov't units(current)	148,278		70,591		47.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	148,278	Non Wage Rec't:	70,591	Non Wage Rec't:	47.6%
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	70,591	Total	47.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2013 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2013 (MOFPED Offices)	#Error	Some of the activities of Quarter 2 were done in quarter 1.
Non Standard Outputs:	Books of accounts prepared,lower councils mentored,goods and services procured.	Books of accunts prepared,lower councils montored and goods and services procured.		

Expenditure

211101 General Staff Salaries	101,914	25,095	24.6%
211103 Allowances	17,040	2,908	17.1%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	4,179	122	2.9%	
221008 Computer Supplies and IT Services	3,190	333	10.4%	
221009 Welfare and Entertainment	600	65	10.8%	
221011 Printing, Stationery, Photocopying and Binding	9,033	3,918	43.4%	
221014 Bank Charges and other Bank related costs	1,362	720	52.8%	
227001 Travel Inland	18,540	12,754	68.8%	
227004 Fuel, Lubricants and Oils	5,006	3,650	72.9%	
Wage Rec't:	101,914	Wage Rec't: 25,095	Wage Rec't: 24.6%	
Non Wage Rec't:	64,995	Non Wage Rec't: 24,469	Non Wage Rec't: 37.6%	
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	166,909	Total 49,564	Total 29.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	34000000 (All divisions and Head office)	4992000 (All Divisions and head office)	14.68	Some of the Quarter 2 activities were done in Quarter 1.
Value of Other Local Revenue Collections	16107845008 (All Divisions and Head office)	166037565 (All Divisions and Head office)	1.03	
Value of Hotel Tax Collected	31200000 (All divisions and head office.)	1930508 (All Divisions)	6.19	
Non Standard Outputs:	Data base for land,Debtors compiled,Local revenue enhancementnrt plan prepared.	Local revenue enhancement plan prepared,Data base for property owners compiled,monitoring and inspection of poperty and Loca serviceTax,revenue mobilisation		

Expenditure

227001 Travel Inland	18,342	13,605	74.2%	
227004 Fuel, Lubricants and Oils	2,700	2,536	94.0%	
221011 Printing, Stationery, Photocopying and Binding	442	81	18.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,484	Non Wage Rec't: 16,222	Non Wage Rec't: 75.5%	
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	21,484	Total 16,222	Total 75.5%	

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)	28-06-2012 (Kabale Municipal Council Hall)	#Error	There was no challenged faced in Quarter 1.
Date of Approval of the Annual Workplan to the Council	30-08-2012 (Consolidated workplans in Kabale municipal Council Hall)	30-08-2012 (Kabale Municipal council Hall)	#Error	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Draft budget laid before the council and consolidated workplan prepared Draft budget laid before council and consolidated workplan prepared.

Expenditure

211103 Allowances	8,401	2,000	23.8%
221008 Computer Supplies and IT Services	2,790	450	16.1%
221011 Printing, Stationery, Photocopying and Binding	1,248	54	4.3%
227001 Travel Inland	16,120	4,748	29.5%
227004 Fuel, Lubricants and Oils	3,305	2,783	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,864	10,035	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,864	10,035	31.5%

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 are some areas to be mentored on regarding preparation of Final accounts.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	502	95	18.9%
227001 Travel Inland	8,676	2,285	26.3%
227004 Fuel, Lubricants and Oils	2,469	495	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,975	2,875	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,975	2,875	24.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30-09-2012 (Auditor General's Mbarara Regional Office) 26/09/2012 (Auditor General's Office Mbarara) #Error There was no challenge faced.

Non Standard Outputs: Quarterly reports prepared, Annual cash flows prepared. Kabale Municipal Council Offices

Expenditure

227001 Travel Inland	6,484	1,080	16.7%
227004 Fuel, Lubricants and Oils	765	73	9.5%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,345	Non Wage Rec't:	1,153	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,345	Total	1,153	Total	15.7%

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	0	The Divisions underdeclared revenue during Buidgeting process.
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Expenditure

263104 Transfers to other gov't units(current)	44,665		19,328		43.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,665	Non Wage Rec't:	19,328	Non Wage Rec't:	43.3%
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	44,665	Total	19,328	Total	43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Allowances for two months were paid however all the funds for travel abroad were paid
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Salaries for staff 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 	<ul style="list-style-type: none"> -Salaries for staff and salaried political leaders paid in their Bank , -2 Council and 12 committee meetings arranged for, organised, coordinated and held at the Municipal Council headquarters -Recording materials for Council sessions purchased, Footage,
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Expenditure

211101 General Staff Salaries	13,581	3,395	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,832	7,200	22.6%		
211103 Allowances	3,897	855	21.9%		
221008 Computer Supplies and IT Services	985	743	75.4%		
221011 Printing, Stationery, Photocopying and Binding	1,040	725	69.7%		
221014 Bank Charges and other Bank related costs	0	529	528740.0%		
224002 General Supply of Goods and Services	3,400	280	8.2%		
227001 Travel Inland	3,305	804	24.3%		
227002 Travel Abroad	12,053	12,053	100.0%		
227004 Fuel, Lubricants and Oils	273	270	98.9%		
Wage Rec't:	13,581	Wage Rec't:	3,395	Wage Rec't:	25.0%
Non Wage Rec't:	94,325	Non Wage Rec't:	23,459	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,906	Total	26,854	Total	24.9%

Output: LG procurement management services

0 no challenge was encountered

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -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 -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters
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Expenditure

211103 Allowances	11,480	1,300	11.3%
221008 Computer Supplies and IT Services	900	663	73.7%
221011 Printing, Stationery, Photocopying and Binding	510	710	139.2%
227001 Travel Inland	3,080	1,810	58.8%
227004 Fuel, Lubricants and Oils	300	350	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,300	4,833	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,300	4,833	25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Workshops and seminars for political leaders attended to destinations where invited, Political leaders' monthly (3) allowances paid in their Bank Accounts 	0	Most of the monthly allowances were delayed to be paid
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Expenditure

211103 Allowances	48,440	2,600	5.4%
227001 Travel Inland	9,462	4,770	50.4%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,403	Non Wage Rec't:	7,370	Non Wage Rec't:	12.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,403	Total	7,370	Total	12.4%

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	2 Council and 12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	0	Allowances for quarterly standing committee meetings and plenary councils were not yet paid and one council meeting in arrears were paid.
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Expenditure

211103 Allowances	58,560	18,424	31.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	58,560	Non Wage Rec't: 18,424	Non Wage Rec't: 31.5%
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	58.560	Total 18.424	Total 31.5%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	allowances for politicians at Division level paid, office of the committee clerk operational	0	The underperformance was due off peak season of the Local revenue collections
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Expenditure

263104 Transfers to other gov't units(current)	108,824		25,008		23.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	108,824	Non Wage Rec't:	25,008	Non Wage Rec't:	23.0%
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	25,008	Total	23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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	No challenge has been encountered
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Expenditure

263329 NAADS	234,096	57,635	24.6%
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: 57,635	Domestic Dev't: 24.6%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	251,786	Total 57,635	Total 22.9%

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	0	No challenge was encountered.
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Expenditure

211101 General Staff Salaries	25,126	6,251	24.9%
211103 Allowances	5,100	470	9.2%
221014 Bank Charges and other Bank related costs	177	295	166.7%
Wage Rec't:	25,126	Wage Rec't: 6,251	Wage Rec't: 24.9%
Non Wage Rec't:	5,627	Non Wage Rec't: 765	Non Wage Rec't: 13.6%
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	30,753	Total 7,016	Total 22.8%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale Municipal head office)	0 (NA)	.00	The activity is done twice year and then be done the third quarter
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in	0 (NA)	0 (NA)	0	
No of businesses issued with trade licenses	1000 (Entire municipality)	900 (Entire municipality)	90.00	
No of businesses inspected for compliance to the law	1000 (Entire municipality)	150 (NA)	15.00	
Non Standard Outputs:	micro-finance activities promoted fair trade promoted consumers protected from harmful products	fair trade promoted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	153	30	19.6%	
227001 Travel Inland	936	720	76.9%	
227004 Fuel, Lubricants and Oils	1,246	350	28.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,635	1,100	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,635	1,100	41.7%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1001 (entire municipality)	70 (entire municipality)	6.99	The activity of enumeration was done one for whole financial year
No of businesses assisted in business registration process	900 (entire municipality)	150 (entire municipality)	16.67	
No of awareness radio shows participated in	0 (NA)	0 (NA)	0	
Non Standard Outputs:	quality services given to farmers	Enumeration of commercial services		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17	30	176.5%	
227001 Travel Inland	432	720	166.7%	
227004 Fuel, Lubricants and Oils	800	400	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,249	1,150	92.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,249	1,150	92.1%	

Output: Market Linkage Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of market information reports disseminated	20 (mwanjari, central, garage street and bugongi markets.)	5 (mwanjari, central, garage street and bugongi markets.)	25.00	Funds for entire financial year three quarters were released once.
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	0	
Non Standard Outputs:	weekly market producer prices disseminated to farmers	weekly market producer prices disseminated to farmers		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17	40	235.3%
227001 Travel Inland	720	684	95.0%
227004 Fuel, Lubricants and Oils	600	370	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,337	1,094	81.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,337	1,094	81.8%

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 (uniq sacco,central kabale twekorere sacco, kigongi st phillips sacco, lower bugongi, Kirigime sacco)	125.00	Additional cooperative society was mobilised and assisted to register
No. of cooperative groups mobilised for registration	3 ()	1 (NA)	33.33	
No. of cooperatives assisted in registration	()	1 (NA)	0	
Non Standard Outputs:	value for money obtained	SACCOs inspected		

Expenditure

227001 Travel Inland	480	270	56.3%
227004 Fuel, Lubricants and Oils	655	190	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,135	460	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,135	460	40.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (NA)	yes (NA)	#Error	Funds for the 3 quarters for routine inspection of weights and measures were released once
No. of opportunities identified for industrial development	0 (NA)	0 (NA)	0	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of value addition facilities in the district	0 (NA)	0 (NA)	0	
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)	0	
Non Standard Outputs:	assessment of trading eased	inspection of weights and measures		

Expenditure

227001 Travel Inland	360	720	200.0%
227004 Fuel, Lubricants and Oils	840	360	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,217	1,080	88.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,217	1,080	88.7%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	lapto computer	NA	0	No output so far delivered
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Allowances were not paid due underperformance in the Local revenue
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hots, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, quarterly planning meetings held, travel inland, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed.
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Expenditure

221002 Workshops and Seminars	3,487	550	15.8%		
221011 Printing, Stationery, Photocopying and Binding	205	150	73.2%		
221014 Bank Charges and other Bank related costs	775	574	74.1%		
221407 District PHC wage	281,971	70,393	25.0%		
223005 Electricity	287	635	221.3%		
223006 Water	300	104	34.6%		
227001 Travel Inland	11,147	3,105	27.9%		
227004 Fuel, Lubricants and Oils	1,180	759	64.3%		
Wage Rec't:	281,971	Wage Rec't:	70,393	Wage Rec't:	25.0%
Non Wage Rec't:	29,181	Non Wage Rec't:	5,877	Non Wage Rec't:	20.1%
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	311,152	Total	76,270	Total	24.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintenance of the health centres, maternal child health care, child health days plus, fridge maintained, immunization done, reduced infant mortality. Kabale town kept clean	Kabale town kept clean, inspection of public places, transportation and burial of dead bodies carried out, schools hygiene inspected	0	The overperformance was due activity of keep Kabale Town clean initiation.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	810	67.5%
221001 Advertising and Public Relations	7,200	800	11.1%
221011 Printing, Stationery, Photocopying and Binding	180	110	61.1%
224002 General Supply of Goods and Services	5,090	3,464	68.1%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

227001 Travel Inland	3,060	2,284	74.6%	
227004 Fuel, Lubricants and Oils	10,060	3,300	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,070	10,768	38.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,070	10,768	38.4%	

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	A lot of local revenue was used because of the increased activities in Kamukira health centre IV.
%age of approved posts filled with qualified health workers	46 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	113.04	
No. and proportion of deliveries conducted in the Govt. health facilities	356 (Kamukira HC IV - kirigime ward in southern Divisions)	78 (Kamukira HC IV -kirigime ward in southern Divisions)	21.91	
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	1124 (Kamukira HCIV)	32.11	
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)	1640 (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)	25.23	
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)	12 (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)	10.00	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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 (NA)	0	
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Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliv		
	No stock outs			

Expenditure

263104 Transfers to other gov't units(current)	22,559	8,264	36.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,559	8,264	36.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,559	8,264	36.6%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Garbage collected and managed, health centres supported and supervised	0	most of activities were done as planned and the underformance was brought by the funds was meant for development which was not yet utilized.
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Expenditure

263104 Transfers to other gov't units(current)	113,714	24,743	21.8%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	113,714	24,743	21.8%	
Domestic Dev't:	17,881	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	131,595	24,743	18.8%	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	341 (in all UPE schools in all divisions)	335 (All UPE schools in all divisions)	98.24	Some teachers were deleted from the payroll and Local revenue releases were inadequate
No. of teachers paid salaries	341 (in all UPE schools in all divisions Kabale municipal Exams done)	335 (All UPE schools in all divisions)	98.24	

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

211101 General Staff Salaries	1,478,483		357,627		24.2%
224002 General Supply of Goods and Services	9,425		877		9.3%
Wage Rec't:	1,478,483	Wage Rec't:	357,627	Wage Rec't:	24.2%
Non Wage Rec't:	9,425	Non Wage Rec't:	877	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,487,908	Total	358,504	Total	24.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1700 (All Divisions in Kabale Municipal Council Namely; Nothern Central	1445 (All Divisions in Kabale Municipal Council Namely; Nothern Central	85.00	The ministry released more funds than the budgeted directly to schools
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	Southern) 700 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	Southern) 527 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	75.29	
No. of student drop-outs	120 (all divisions, namely southern, northern and central)	4 (all divisions, namely southern, northern and central)	3.33	
No. of pupils enrolled in UPE	11600 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	11767 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	101.44	
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	24,297	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	72,890	24,297	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	72,890	24,297	33.3%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NA	0	No budget for the above output
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Expenditure

Wage Rec't:	0	0	0.0%
Non Wage Rec't:	15,350	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	15,350	0	0.0%

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	Some teachers were deleted from the payrolls
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	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teaching and non teaching staff paid	396 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	315 (All Municipal Secondary schools)	79.55	
Non Standard Outputs:	discipline , health promoted and sports activities carried out	Increased enrolment in non USE Schools		

Expenditure

211101 General Staff Salaries	1,850,045	421,534	22.8%	
Wage Rec't:	1,850,045	421,534	Wage Rec't:	22.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,850,045	421,534	Total	22.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1650 (ndorwa ss,kabale ss)	1657 (Ndorwa Secondary Kabale Secondary)	100.42	The ministry sent more than the budgeted.
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	70,695	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	212,085	70,695	Non Wage Rec't:	33.3%
Domestic Dev't:	26,667	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	238,752	70,695	Total	29.6%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	619 (Kabale Nursing school and Kabale Technical college all in central Division)	0	Some of the instructors were not on payroll
No. Of tertiary education Instructors paid salaries	40 (Central)	29 (Central Division)	72.50	
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions		

Expenditure

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

211101 General Staff Salaries	529,448	34,578	6.5%	
21404 District Tertiary Institutions	129,168	52,460	40.6%	
Wage Rec't:	529,448	Wage Rec't: 34,578	Wage Rec't: 6.5%	
Non Wage Rec't:	129,168	Non Wage Rec't: 52,460	Non Wage Rec't: 40.6%	
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	658,616	Total 87,038	Total 13.2%	

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 activities were done in quarter one.
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Expenditure

211101 General Staff Salaries	38,867	6,893	17.7%	
211103 Allowances	4,920	740	15.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%	
221014 Bank Charges and other Bank related costs	757	306	40.3%	
227001 Travel Inland	12,350	6,025	48.8%	
227004 Fuel, Lubricants and Oils	4,435	3,740	84.3%	
282103 Scholarships and related costs	2,855	160	5.6%	
Wage Rec't:	38,867	Wage Rec't: 6,893	Wage Rec't: 17.7%	
Non Wage Rec't:	31,071	Non Wage Rec't: 11,171	Non Wage Rec't: 36.0%	
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	69,938	Total 18,064	Total 25.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	54 (All Divisions)	54 (All Divisions)	100.00	The primary schools were inspected
No. of secondary schools inspected in quarter	()	24 (all secondary schools both government aided and private schools)	0	however number of visits were not enough to keep schools alert.
No. of tertiary institutions inspected in quarter	()	1 (Kabale Technical school)	0	
No. of inspection reports provided to Council	()	2 (Kabale Municipal Council)	0	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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	1,313	20.5%
227004 Fuel, Lubricants and Oils	4,560	1,037	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,120	2,483	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,120	2,483	22.3%

Output: Sports Development services

Non Standard Outputs: sports and games activities organised MDD activities organised 0 No challenge was encountered.

Expenditure

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

3. Capital Purchases

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 No expenditure was made, the procurement process has just started.

Expenditure

Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	64,318	0	0.0%
Donor Dev't:		0	0.0%
Total	64,318	0	0.0%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	salary was paid for water officer, physical planner, lands officer, driver and secretary. Supervision and monitoring of Rugarama road, Rukonjo road and routine maintenance of roads in the whole municipality carried out	0	The supervisor of works was recruited but was not yet on payroll, the municipal engineer had not been recruited. Most of the works had not started by closure of quarter one
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Expenditure

211101 General Staff Salaries	58,939	7,626	12.9%		
211103 Allowances	5,760	1,020	17.7%		
221011 Printing, Stationery, Photocopying and Binding	3,210	85	2.6%		
221014 Bank Charges and other Bank related costs	600	485	80.9%		
223006 Water	800	310	38.8%		
227001 Travel Inland	22,061	8,322	37.7%		
227004 Fuel, Lubricants and Oils	9,872	665	6.7%		
Wage Rec't:	58,939	Wage Rec't:	7,626	Wage Rec't:	12.9%
Non Wage Rec't:	54,513	Non Wage Rec't:	10,887	Non Wage Rec't:	20.0%
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	113,452	Total	18,513	Total	16.3%

2. Lower Level Services

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	78 (Not planned)	0 (10 people had been recruited to work as road gang for cleaning of drainage channels and clearing of bushes along road verges and one month wages were paid. We also hired prisoners to carry out drainage cleaning behind garage street market in central division.)	.00	We had anticipated to have received road equipment to carry out mechanised routine maintenance but by end of the quarter equipment had not been delivered.
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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.	10 people had been recruited to work as road gang for cleaning of drainage channels and clearing of bushes along road verges and one month wages was paid. We also hired prisoners to carry out drainage cleaning behind garage street market in central divisi
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Expenditure

263101 LG Conditional grants(current)	46,105	1,256	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,105	1,256	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,105	1,256	2.7%

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 (N/A)	.00	Procurement for Rugarama road phase III had been submitted to PPDA for approval.However some money was reallocated from this subsector when MoFPED recalled already committed unspent balances.
Non Standard Outputs:	Not planned	Retention for coryndon road paid, Design of rushoroza,Kigongi and Nyerere roads done and paid, Grading and shaping of Rukonjo road 2.116km done		

Expenditure

263101 LG Conditional grants(current)	464,278	63,165	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	464,278	63,165	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	464,278	63,165	13.6%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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)	(Not executed)			
Length in Km of Urban paved roads periodically maintained	()	0 (Not executed)	0		
Non Standard Outputs:	Not planned	Not executed			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,725	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,725	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Not executed
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Expenditure

263104 Transfers to other gov't units(current)	214,124		21,717		10.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	180,704	Non Wage Rec't:	21,717	Non Wage Rec't:	12.0%
Domestic Dev't:	33,420	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,124	Total	21,717	Total	10.1%

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	Not Executed	0	MoLG had not supplied the equipment by closure of the first quarter. The existing equipment was serviced using locally raised revenue.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,819	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,819	Total	0	Total	0.0%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift. Located in the Municipal yard and opposite Kabale stadium Central Division	One office painted, one toilet maintained	0	We hosted National youth day celebrations during the quarter which forced us to do more repairs than we had planned for.
<i>Expenditure</i>				
228001 Maintenance - Civil	2,000	2,758	137.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,758	137.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,758	137.9%	

Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division	One truck serviced	0	We had planned for normal service but the truck needed replacement of some hydraulic pipes which led to over expenditure
<i>Expenditure</i>				
228002 Maintenance - Vehicles	2,000	797	39.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	797	39.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	797	39.8%	

3. Capital Purchases

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 (council office block alterations produced . Located at council head office)	.00	Construction of council office block was awarded towards end of quarter one.
Non Standard Outputs:	council building constructed	Not executed		No works had been executed by end of quarter which led to under performance.
<i>Expenditure</i>				
231001 Non-Residential Buildings	300,000	3,155	1.1%	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	300,000	Domestic Dev't:	3,155	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	300,000	Total	3,155	Total	1.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	compositing 8000 metric tonnes of Garbage	received 1990 tons of fresh waste from the town	0	During the quarter, the price for Diesel short up to UG. Shs 5,000 per litre resulting in higher expenditure for less fuel. This was the major cause of over expenditure on this item
	1600 metric tonnes of composit gate for kiregyere site	Produced 300 tons of compost		

Expenditure

211101 General Staff Salaries	16,607	4,152	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,480	4,900	26.5%		
211103 Allowances	540	90	16.7%		
221008 Computer Supplies and IT Services	400	270	67.5%		
224002 General Supply of Goods and Services	6,408	1,472	23.0%		
227001 Travel Inland	1,368	1,248	91.2%		
227004 Fuel, Lubricants and Oils	23,346	5,739	24.6%		
228002 Maintenance - Vehicles	1,938	1,258	64.9%		
Wage Rec't:	16,607	Wage Rec't:	4,152	Wage Rec't:	25.0%
Non Wage Rec't:	54,670	Non Wage Rec't:	14,977	Non Wage Rec't:	27.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,277	Total	19,128	Total	26.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community	(13 (Central Division, Northern	0	The need for
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

women and men trained in ENR monitoring	Review Integrated Waste Management Plan Produce The Municipal Environmental Profilr	Division, Southern Division Central Division, Northern Division)		deliberate increased sensitization on public involvement in cleaning led to over expenditure on this item
Non Standard Outputs:	Support public cleaning initiatives) review proposed action with relevant committees	All Divisions Head office		

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,545	70.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	1,545	70.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(Environmental Impact Assessment for 4 projects Environmental Audits for 3 projects)	3 (Central Division, Northern Division, Southern Division)	0	We handled more assessments than earlier anticipated as well as more inspections leading to over spending
Non Standard Outputs:	2 industrial institutions 7 council projects 3 educational institutions	Central Division, Northern Division, Southern Division		

Expenditure

227001 Travel Inland	840	1,320	157.1%
227004 Fuel, Lubricants and Oils	540	1,090	201.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,950	2,410	123.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,950	2,410	123.6%

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)	7 (Northern Division, Southern Division, Central Division)	11.67	Land matters can not be definitely predicted. Thus we handled many cases during the quarter leading to overspending on the expected quarterly budget.
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	Northern Division, Southern Division, Central Division
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Expenditure

227001 Travel Inland	4,008	1,730	43.2%
227004 Fuel, Lubricants and Oils	1,095	900	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,630	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,630	43.8%

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,office stationary purchased and bank paid, community sensitized on the on the outbreak of the deadly disease.	0	Generally no challenge was encountered
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Expenditure

211101 General Staff Salaries	33,335	8,203	24.6%
211103 Allowances	5,100	950	18.6%
221011 Printing, Stationery, Photocopying and Binding	600	20	3.3%
221014 Bank Charges and other Bank related costs	500	270	54.0%
227001 Travel Inland	2,500	1,080	43.2%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	33,335	Wage Rec't:	8,203	Wage Rec't:	24.6%
Non Wage Rec't:	8,958	Non Wage Rec't:	2,320	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,293	Total	10,522	Total	24.9%

Output: Social Rehabilitation Services

Non Standard Outputs:	Books picked from kampala computers maintained School ilbraries monitored and communities sensitised Milage paid Copyrigt day celebrated	School Lilbraries monitered and communities sensitised. Milage and airtime paid	0	The two main activities were done in the first quarter and few activities will be done the second quarter.
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Expenditure

211103 Allowances	2,760	460	16.7%
221011 Printing, Stationery, Photocopying and Binding	240	60	25.0%
227001 Travel Inland	2,556	1,068	41.8%
227004 Fuel, Lubricants and Oils	960	745	77.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,333	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,333	29.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Community development activities monitored, Communities sensitised on Government programmes, lower local Government supported, Communities mobilised to participate in government programmes and staff trained)	3 (Assistant community development officers on each Divisions)	0	Most of the main activities were done in this quarter, causing over performance
Non Standard Outputs:		Community development activities (CDD, FAL) monitored, Communities sensitised on Government programs		

Expenditure

221010 Special Meals and Drinks	750	300	40.0%
221011 Printing, Stationery, Photocopying and Binding	625	635	101.6%
227001 Travel Inland	3,528	1,436	40.7%
227004 Fuel, Lubricants and Oils	2,979	2,135	71.7%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,882	Non Wage Rec't:	4,506	Non Wage Rec't:	57.2%
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	7,882	Total	4,506	Total	57.2%

Output: Support to Public Libraries

Non Standard Outputs:	Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid	Library return forms/reports submitted and Workshops attended	0	There was underperformance due to the fact that there was big activity due to be done in the second quarter.
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Expenditure

221008 Computer Supplies and IT Services	1,500	70	4.7%		
227001 Travel Inland	3,012	860	28.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,396	Non Wage Rec't:	930	Non Wage Rec't:	8.2%
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	11.396	Total	930	Total	8.2%

Output: Support to Youth Councils

No. of Youth councils supported	(National youth day celebrated, Youth sensitised on development programmes)	1 (the youth council supported was at the head office)	0	The activities of the youth were planned to be done in quarter one and last quarter.
Non Standard Outputs:		National youth day celebrated		

Expenditure

227001 Travel Inland	1,228	600	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,228	600	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,228	600	48.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in	0 (Not yet supported)	0	No expenditure was made for these outputs
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

government programmes.)

Non Standard Outputs:

NA

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,128	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,128	Total	0	Total	0.0%

Output: Work based inspections

Non Standard Outputs:

Work places registered, Work places inspected,

Work places registered, Work places inspected,

0

All activities of inspection work and registration were done in quarter one.

Expenditure

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants.

0

Expenditure

263101 LG Conditional grants(current)	384,371	21,774	5.7%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	684	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	384,371	Donor Dev't:	21,774	Donor Dev't:	5.7%
Total	385,054	Total	21,774	Total	5.7%

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	0	some development projects have not yet been started
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Expenditure

263104 Transfers to other gov't units(current)	9,311		3,044		32.7%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,311	Non Wage Rec't:	3,044	Non Wage Rec't:	32.7%
Domestic Dev't:	19,725	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,036	Total	3,044	Total	10.5%

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, Assessment 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, Assessment of the performance of the departments, Payment of salaries and wage, Payment of mileage and airtime, TPC meetings organised. Stationery procured	0	most of activities under this subsector were done as planned and however the stationery requested for in last financial year were supplied in the financial year and thus causing over expenditure in the item of stationery and
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

subsector as whole.

Expenditure

211101 General Staff Salaries	12,478	2,921	23.4%		
211103 Allowances	3,600	600	16.7%		
221011 Printing, Stationery, Photocopying and Binding	288	670	232.6%		
227001 Travel Inland	3,004	1,102	36.7%		
227004 Fuel, Lubricants and Oils	900	426	47.3%		
Wage Rec't:	12,478	Wage Rec't:	2,921	Wage Rec't:	23.4%
Non Wage Rec't:	8,756	Non Wage Rec't:	2,798	Non Wage Rec't:	32.0%
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	21.234	Total	5,718	Total	26.9%

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports.	Workshops attended and submitted reports.	0	Most of activities in statistical data collection will be carried out in second quarter.
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Expenditure

227001 Travel Inland	1,420	750	52.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,640	Non Wage Rec't: 750	Non Wage Rec't: 16.2%
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 750	Total 16.2%

Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports	1 submitted quarterly report, computer accessories supplies, stationery and fuel procured	0	Activity for management and updating the contract performance was postponed to second quarter.
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Expenditure

221008 Computer Supplies and IT Services	935	350	37.4%
221011 Printing, Stationery, Photocopying and Binding	342	123	36.0%
227001 Travel Inland	5,960	590	9.9%
227004 Fuel, Lubricants and Oils	1,500	15	1.0%

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,737	Non Wage Rec't:	1,078	Non Wage Rec't:	12.3%
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	8,737	Total	1,078	Total	12.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring reports	monitoring reports	0	The overperformance was due two monitoring activities carried out in one quarter instead of one monitoring activity
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Expenditure

227001 Travel Inland	2,214	1,515	68.4%		
227004 Fuel, Lubricants and Oils	900	724	80.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,114	Non Wage Rec't:	2,239	Non Wage Rec't:	71.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,114	Total	2,239	Total	71.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months (July - December 2012 and January - June 2013) paid on a monthly basis.	Salaries for the first three months of the FY paid on a monthly basis and monthly allowances paid	0	Transport from place of residence to work place and airtime allowances not paid for the 3 months of July - September 2012. Council has financial constraints and could not afford paying staffs' allowances however arrears of March and April.
	Allowances; Transport and airtime for the whole Financial year paid.			

Expenditure

211101 General Staff Salaries	18,841	4,747	25.2%
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Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,920	320	16.7%	
Wage Rec't:	18,841	Wage Rec't: 4,747	Wage Rec't: 25.2%	
Non Wage Rec't:	1,920	Non Wage Rec't: 320	Non Wage Rec't: 16.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,761	Total 5,067	Total 24.4%	

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.)	4 (Auditing of the entire Municipal council offices, her 3 divisions, Health centres and primary schools.)	50.00	Over spending came as a result of field visits, monitoring, stocking of drugs production of more reports than was originally planned for.
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.)	20-10-2012 (Submissions of quaterly reports to Ministry of Local Government, Auditor General's office, District PAC and Mayor's office.)	#Error	
Non Standard Outputs:	4 quaterly reports to be produced. Reports on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.	4 quaterly reports to be produced concerning general audit and that on primary schools. Reports on projects inspected & monitoring and auditing and stock taking in health centres.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	408	735	180.1%	
227001 Travel Inland	10,740	7,096	66.1%	
227004 Fuel, Lubricants and Oils	6,800	3,098	45.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,557	Non Wage Rec't: 10,929	Non Wage Rec't: 55.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,557	Total 10,929	Total 55.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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
	<i>Wage Rec't:</i> 4,590,385	<i>Wage Rec't:</i> 981,830	<i>Wage Rec't:</i> 21.4%	
	<i>Non Wage Rec't:</i> 2,829,790	<i>Non Wage Rec't:</i> 652,434	<i>Non Wage Rec't:</i> 23.1%	
	<i>Domestic Dev't:</i> 708,575	<i>Domestic Dev't:</i> 60,790	<i>Domestic Dev't:</i> 8.6%	
	<i>Donor Dev't:</i> 384,371	<i>Donor Dev't:</i> 21,774	<i>Donor Dev't:</i> 5.7%	
	Total 8,513,121	Total 1,716,828	Total 20.2%	

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	0
Sector: Works and Transport				2,000	0
LG Function: District Engineering Services				2,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	0
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
inspection of buildinds and building plans		Locally Raised Revenues	Completed	2,000	0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	1,269
Sector: Education				13,247	1,269
LG Function: Pre-Primary and Primary Education				13,247	1,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,247	1,269
LCII: Central				13,247	1,269
Item: 263104 Transfers to other gov't units(current)					
Kabale primary school		Conditional Grant to Primary Education	N/A	13,247	1,269

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	191,471
Sector: Agriculture				86,702	19,212
<i>LG Function: Agricultural Advisory Services</i>				<i>86,702</i>	<i>19,212</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				86,702	19,212
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	19,212
Item: 263329 NAADS					
Farmer groups		Conditional Grant for NAADS	N/A	78,032	19,212
Sector: Works and Transport				460,783	12,029
<i>LG Function: District, Urban and Community Access Roads</i>				<i>160,283</i>	<i>8,874</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				27,827	1,256
LCII: Butobere				9,069	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Butobere -Konyo road		Roads Rehabilitation Grant	N/A	887	0
Routine maintenance of Biteete road		Roads Rehabilitation Grant	N/A	189	0
Routine maintenance of Bourdillion road		Roads Rehabilitation Grant	N/A	755	0
Routine maintenance of Kangye -Bitete road		Roads Rehabilitation Grant	N/A	226	0
Installation of Culverts on Dundas road		Roads Rehabilitation Grant	N/A	5,285	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 Lama Kagunga road		Roads Rehabilitation Grant	N/A	830	0
LCII: Central				15,192	491
Item: 263101 LG Conditional grants(current)					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	191,471
Routine maintenance of Keita road		Roads Rehabilitation Grant	N/A	49	0
Routine maintenance of Makanga road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Market street road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Rugabo road		Roads Rehabilitation Grant	N/A	60	0
Routine maintenance of Sulvivan square road		Roads Rehabilitation Grant	N/A	143	0
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 Nkunda road		Roads Rehabilitation Grant	N/A	38	0
Routine maintenance of Mutambuka road		Roads Rehabilitation Grant	N/A	189	0
Routine maintenance of Archer road		Roads Rehabilitation Grant	N/A	453	0
Routine maintenance of Mitchel road		Roads Rehabilitation Grant,IR	N/A	11,683	0
Routine maintenance of Dundas road		Roads Rehabilitation Grant	N/A	491	491
Routine maintenance of Crawford road		Roads Rehabilitation Grant	N/A	75	0
Routine maintenance of Babukika road		Roads Rehabilitation Grant	N/A	491	0
Routine maintenance of Cohen road		Roads Rehabilitation Grant	N/A	464	0
LCII: Kigongi Item: 263101 LG Conditional grants(current)				1,607	604

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	191,471
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 Bisamunyu road		Roads Rehabilitation Grant	N/A	283	0
Routine maintenance of Kigongi road		Roads Rehabilitation Grant	N/A	340	0
Routine maintenance of Kiroma road		Roads Rehabilitation Grant	N/A	38	0
Routine maintenance of Itaazy road		Roads Rehabilitation Grant	N/A	113	0
Routine maintenance of Magaya road		Roads Rehabilitation Grant	N/A	42	0
LCII: Nyabikoni Item: 263101 LG Conditional grants(current)				1,958	162
Routine maintenance of Nyindo road		Roads Rehabilitation Grant	N/A	102	0
Routine maintenance of Bakunda road		Roads Rehabilitation Grant	N/A	113	0
Routine maintenance of Rutenga road		Roads Rehabilitation Grant	N/A	151	0
Routine maintenance of Nyabikoni road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Rutomia road		Roads Rehabilitation Grant	N/A	264	0
Routine maintenance of Kiyora road		Roads Rehabilitation Grant	N/A	491	0
Routine maintenance of Mishonga road		Roads Rehabilitation Grant	N/A	57	0
Routine maintenance of Bitura house road		Roads Rehabilitation Grant	N/A	102	0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	191,471
Routine maintenance of Kekubo road		Roads Rehabilitation Grant	N/A	377	162
Output: Urban paved roads Maintenance (LLS)				12,456	0
LCII: Central				12,456	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Johnson road		Roads Rehabilitation Grant	N/A	1,980	0
Routine maintenance of Jackson road		Roads Rehabilitation Grant	N/A	3,564	0
Routine maintenance of Stadium road		Roads Rehabilitation Grant	N/A	414	0
Routine maintenance of Nyerere Avenue road		Roads Rehabilitation Grant	N/A	540	0
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 Garage street road		Roads Rehabilitation Grant	N/A	360	0
Routine maintenance of Kirigime road		Roads Rehabilitation Grant	N/A	540	0
Routine maintenance of Coryndon road		Roads Rehabilitation Grant	N/A	936	0
Routine maintenance of Bushekwire road		Roads Rehabilitation Grant	N/A	810	0
Routine maintenance of Bank Lane road		Roads Rehabilitation Grant	N/A	720	0
Routine maintenance of Bwankosya road		Roads Rehabilitation Grant	N/A	1,476	0
Output: Multi sectoral Transfers to Lower Local Governments				120,000	7,618
LCII: Kigongi				120,000	7,618
Item: 263104 Transfers to other gov't units(current)					
Central Division works department		Locally Raised Revenues	N/A	120,000	7,618
LG Function: District Engineering Services				300,500	3,155

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	191,471
<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	3,155
LCII: Central				300,000	3,155
Item: 231001 Non-Residential Buildings					
Construction of council office block phase II		Locally Raised Revenues	Completed	300,000	3,155
Sector: Education				153,831	49,569
LG Function: Pre-Primary and Primary Education				30,441	4,249
<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	4,249
LCII: Butobere				4,338	1,556
Item: 263104 Transfers to other gov't units(current)					
Junction Primary School		Conditional Grant to Primary Education	N/A	3,392	1,197
Butobere Primary School		Conditional Grant to Primary Education	N/A	946	359
LCII: Kigongi				2,842	1,140
Item: 263104 Transfers to other gov't units(current)					
Kabale Parents primary school		Conditional Grant to Primary Education	N/A	2,842	1,140
LCII: Nyabikoni				4,161	1,553
Item: 263104 Transfers to other gov't units(current)					
Rutooma Primary School		Conditional Grant to Primary Education	N/A	2,762	691
Nyabikoni primary school		Conditional Grant to Primary Education	N/A	1,399	862
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 1

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	191,471
Central Division		Locally Raised	N/A	7,100	0
Education Department		Revenues			
<i>LG Function: Secondary Education</i>				119,043	45,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,043	45,320
LCII: Central				119,043	45,320
Item: 263104 Transfers to other gov't units(current)					
Kabale SS		Conditional Grant to Secondary Education	N/A	106,043	45,320
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	22,093
<i>LG Function: Primary Healthcare</i>				116,341	22,093
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				116,341	22,093
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	22,093
Item: 263104 Transfers to other gov't units(current)					
Central Division Health department		Locally Raised Revenues	N/A	98,460	22,093
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	1,206

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	191,471
<i>LG Function: Community Mobilisation and Empowerment</i>				8,799	1,206
<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	1,206
LCII: Kigongi				8,571	1,206
Item: 263104 Transfers to other gov't units(current)					
Central Division		Locally Raised Revenues	N/A	908	1,206
Community Based Service					
Item: 263201 LG Conditional grants(capital)					
Central Division		LGMSD (Former LGDP)	N/A	7,663	0
Community Based Service					
Sector: Justice, Law and Order				148,278	55,253
<i>LG Function: Local Police and Prisons</i>				148,278	55,253
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				148,278	55,253
LCII: Central				148,278	55,253
Item: 263104 Transfers to other gov't units(current)					
Multisectoral Transfers		Multi-Sectoral Transfers to LLGs	N/A	148,278	55,253
Sector: Public Sector Management				82,962	19,939
<i>LG Function: Local Statutory Bodies</i>				82,962	19,939
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				82,962	19,939
LCII: Kigongi				82,962	19,939
Item: 263104 Transfers to other gov't units(current)					
Central Division		Locally Raised Revenues	N/A	82,962	19,939
statutory bodies department					
Sector: Accountability				18,250	12,170
<i>LG Function: Financial Management and Accountability(LG)</i>				18,250	12,170
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,250	12,170
LCII: Kigongi				18,250	12,170
Item: 263104 Transfers to other gov't units(current)					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	191,471
Central Division		Locally Raised	N/A	18,250	12,170
Finance department		Revenues			

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	115,341
Sector: Agriculture				80,430	19,212
LG Function: Agricultural Advisory Services				80,430	19,212
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				80,430	19,212
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	19,212
Item: 263329 NAADS					
Farmer groups		Conditional Grant for NAADS	N/A	78,032	19,212
Sector: Works and Transport				509,689	71,773
LG Function: District, Urban and Community Access Roads				509,689	71,773
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,249	0
LCII: kijuguta				1,705	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Kakira road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Mutebire road		Roads Rehabilitation Grant	N/A	347	0
Routine maintenance of Kyetobokire-Katojo road		Roads Rehabilitation Grant	N/A	491	0
Routine maintenance of Katabazi road		Roads Rehabilitation Grant	N/A	302	0
Routine maintenance of Kirwa road		Roads Rehabilitation Grant	N/A	264	0
LCII: Lower Bugongi				2,064	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Kazoba road		Roads Rehabilitation Grant	N/A	113	0
Routine maintenance of Rucecerwa road		Roads Rehabilitation Grant	N/A	196	0
Routine maintenance of Nyakirima road		Roads Rehabilitation Grant	N/A	226	0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	115,341
Routine maintenance of Bugongi road		Roads Rehabilitation Grant	N/A	906	0
Routine maintenance of Bigombe road		Roads Rehabilitation Grant	N/A	113	0
Routine maintenance of Rutogire road		Roads Rehabilitation Grant	N/A	453	0
Routine maintenance of Nkunda road		Roads Rehabilitation Grant	N/A	57	0
LCII: Rutooma Item: 263101 LG Conditional grants(current)				943	0
Routine maintenance of Butare road		Roads Rehabilitation Grant	N/A	340	0
Routine maintenance of Bunyonyi road		Roads Rehabilitation Grant	N/A	226	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 Nyamabare road		Roads Rehabilitation Grant	N/A	75	0
Installation of 7m,600mm culverts along Ngorogoza road		Roads Rehabilitation Grant	N/A	1,480	0
Routine maintenance of Ngorogoza road		Roads Rehabilitation Grant	N/A	981	0
Output: Urban Roads Resealing				464,278	63,165
LCII: kijuguta Item: 263101 LG Conditional grants(current)				464,278	63,165
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	63,165
Output: Urban paved roads Maintenance (LLS)				3,269	0
LCII: kijuguta Item: 263101 LG Conditional grants(current)				3,269	0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	115,341
Routine maintenance of Rugarama road		Roads Rehabilitation Grant	N/A	3,269	0
Output: Multi sectoral Transfers to Lower Local Governments				34,893	8,608
LCII: kijuguta				34,893	8,608
Item: 263104 Transfers to other gov't units(current)					
Northern Division works department		Locally Raised Revenues	N/A	16,653	8,608
Northern Division works department		LGMSD (Former LGDP)	N/A	18,240	0
Sector: Education				39,437	8,395
LG Function: Pre-Primary and Primary Education				31,562	8,395
<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	8,395
LCII: kijuguta				8,538	3,292
Item: 263104 Transfers to other gov't units(current)					
Kabale Preparatory School		Conditional Grant to Primary Education	N/A	2,204	939
Kijuguta Primary School		Conditional Grant to Primary Education	N/A	2,970	1,114
Horby High School		Conditional Grant to Primary Education	N/A	3,363	1,239
LCII: Lower Bugongi				8,935	3,923
Item: 263104 Transfers to other gov't units(current)					
Lower Bugongi primary school		Conditional Grant to Primary Education	N/A	1,431	879
Makanga Primary School		Conditional Grant to Primary Education	N/A	1,960	1,170
Kigezi High School primary		Conditional Grant to Primary Education	N/A	5,543	1,874
LCII: Upper Bugongi				1,840	1,180
Item: 263104 Transfers to other gov't units(current)					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	115,341
Bugongi primary school		Conditional Grant to Primary Education	N/A	1,840	1,180
Output: Multi sectoral Transfers to Lower Local Governments				1,250	0
LCII: kijuguta				1,250	0
Item: 263102 LG Unconditional grants(current)					
Northern Division		Locally Raised Revenues	N/A	1,250	0
Education Department					
LG Function: Education & Sports Management and Inspection				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	1,487
LG Function: Primary Healthcare				6,254	1,487
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,254	1,487
LCII: kijuguta				6,254	1,487
Item: 263104 Transfers to other gov't units(current)					
Northern Division		Locally Raised Revenues	N/A	6,254	1,487
Health department					
Sector: Water and Environment				5,058	0
LG Function: Rural Water Supply and Sanitation				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	190
LG Function: Community Mobilisation and Empowerment				8,114	190
<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	190
LCII: kijuguta				7,886	190
Item: 263104 Transfers to other gov't units(current)					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	115,341
Northern Division		Locally Raised	N/A	2,330	190
Community Based Service		Revenues			
Item: 263201 LG Conditional grants(capital)					
Northern Division		LGMSD (Former	N/A	5,556	0
Community Based Service		LGDP)			
Sector: Justice, Law and Order				0	9,230
LG Function: Local Police and Prisons				0	9,230
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	9,230
LCII: kijuguta				0	9,230
Item: 263104 Transfers to other gov't units(current)					
Multisectoral Transfers		Locally Raised	N/A	0	9,230
		Revenues			
Sector: Public Sector Management				12,722	1,597
LG Function: Local Statutory Bodies				12,722	1,597
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,722	1,597
LCII: kijuguta				12,722	1,597
Item: 263104 Transfers to other gov't units(current)					
Northern Division		Locally Raised	N/A	12,722	1,597
statutory bodies		Revenues			
department					
Sector: Accountability				13,415	3,457
LG Function: Financial Management and Accountability(LG)				13,415	3,457
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,415	3,457
LCII: kijuguta				13,415	3,457
Item: 263104 Transfers to other gov't units(current)					
Northern Division		Locally Raised	N/A	13,415	3,457
Finance department		Revenues			

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	76,554
Sector: Agriculture				84,654	19,212
<i>LG Function: Agricultural Advisory Services</i>				<i>84,654</i>	<i>19,212</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				84,654	19,212
LCII: Mwanjari				6,622	0
Item: 263104 Transfers to other gov't units(current)					
Southern Division		Locally Raised	N/A	6,622	0
Production Department		Revenues			
LCII: Not Specified				78,032	19,212
Item: 263329 NAADS					
Farmer groups		Conditional Grant for	N/A	78,032	19,212
		NAADS			
Sector: Works and Transport				95,774	5,491
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,774</i>	<i>5,491</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,029	0
LCII: Karubanda				4,796	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of		Roads Rehabilitation	N/A	75	0
Mwisi road		Grant			
Routine maintenance		Roads Rehabilitation	N/A	257	0
of Kikungiri road		Grant			
Routine maintenance of		Roads Rehabilitation	N/A	340	0
Omukirwa road		Grant			
Routine maintenance of		Roads Rehabilitation	N/A	679	0
Nyakakika road		Grant			
Routine maintenance of		Roads Rehabilitation	N/A	887	0
Ndorwa road		Grant			
Routine maintenance		Roads Rehabilitation	N/A	283	0
of Mukombe road		Grant			
Routine maintenance of		Roads Rehabilitation	N/A	566	0
Karubanda road		Grant			
Routine maintenance		Roads Rehabilitation	N/A	472	0
of Nyungu road		Grant			
Routine maintenance of		Roads Rehabilitation	N/A	491	0
Kengoma Rwehuye		Grant			
road					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	76,554
Routine maintenance of Rushoroza road		Roads Rehabilitation Grant	N/A	747	0
LCII: kirigime Item: 263101 LG Conditional grants(current)				3,762	0
Routine maintenance of Mugabi hill road		Roads Rehabilitation Grant	N/A	226	0
Routine maintenance of Rwakiseta - Mbareba road		Roads Rehabilitation Grant	N/A	717	0
Routine maintenance of Prof: Rwomushana road		Roads Rehabilitation Grant	N/A	113	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
Routine maintenance of Karujabura road		Roads Rehabilitation Grant	N/A	506	0
Routine maintenance of Rwamukundi road		Roads Rehabilitation Grant	N/A	389	0
Routine maintenance of Rukyeribuga road		Roads Rehabilitation Grant	N/A	679	0
Routine maintenance of Rukonjo road		Roads Rehabilitation Grant	N/A	755	0
LCII: Mwanjari Item: 263101 LG Conditional grants(current)				924	0
Routine maintenance of Ruyendeira road		Roads Rehabilitation Grant	N/A	453	0
Routine maintenance of Mushakamba road		Roads Rehabilitation Grant	N/A	245	0
Routine maintenance of Mwanjari road		Roads Rehabilitation Grant	N/A	226	0
LCII: Rushaki Item: 263101 LG Conditional grants(current)				1,547	0

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	76,554
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	0
LCII: kirigime				25,514	0
Item: 263101 LG Conditional grants(current)					
Completion of periodic maintenance of Rukonjo road		Roads Rehabilitation Grant	N/A	25,514	0
Output: Multi sectoral Transfers to Lower Local Governments				59,231	5,491
LCII: Mwanjari				59,231	5,491
Item: 263104 Transfers to other gov't units(current)					
Southern Division works department		LGMSD (Former LGDP)	N/A	24,051	0
Southern Division works department		Locally Raised Revenues	N/A	35,180	5,491
Sector: Education				195,820	35,758
LG Function: Pre-Primary and Primary Education				73,989	10,383
<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					
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	Completed	12,000	0
septic tank at Kengoma primary school		Conditional Grant to SFG	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,989	10,383
LCII: Karubanda				11,862	3,979
Item: 263104 Transfers to other gov't units(current)					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	76,554
Kitumba primary School		Conditional Grant to Primary Education	N/A	4,947	1,459
St .Maria Gorretii primary school		Conditional Grant to Primary Education	N/A	4,859	1,514
Rushoronza girls' Primary school		Conditional Grant to Primary Education	N/A	2,056	1,006
LCII: kirigime Item: 263104 Transfers to other gov't units(current)				3,535	1,562
Mugabi Primary School		Conditional Grant to Primary Education	N/A	1,664	742
Ndorwa Primary School		Conditional Grant to Primary Education	N/A	1,872	820
LCII: Mwanjari Item: 263104 Transfers to other gov't units(current)				8,428	2,712
Kikungiri Primary School		Conditional Grant to Primary Education	N/A	6,949	1,802
Rushoronza boys Primary school		Conditional Grant to Primary Education	N/A	1,479	910
LCII: Rushaki Item: 263104 Transfers to other gov't units(current)				5,163	2,130
Kengoma Primary School		Conditional Grant to Primary Education	N/A	1,323	774
Bushuro Primary School		Conditional Grant to Primary Education	N/A	2,169	907
Rushaki Primary School		Conditional Grant to Primary Education	N/A	1,672	450
Output: Multi sectoral Transfers to Lower Local Governments				7,000	0
LCII: Mwanjari Item: 263102 LG Unconditional grants(current)				7,000	0
Southern Division Education Department		Locally Raised Revenues	N/A	7,000	0
LG Function: Secondary Education				119,043	25,375
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,043	25,375
LCII: kirigime Item: 263104 Transfers to other gov't units(current)				119,043	25,375

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	76,554
Ndorwa senior secondary school		Conditional Grant to Secondary Education	N/A	106,043	25,375
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	1,164
LG Function: Primary Healthcare				79,120	1,164
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				59,362	0
LCII: kirigime				59,362	0
Item: 231001 Non-Residential Buildings					
construction of operating theatre at Kamukira Health centre IV		Conditional Grant to PHC - development	Completed	59,362	0
<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	1,164
LCII: Mwanjari				9,000	1,164
Item: 263104 Transfers to other gov't units(current)					
Southern Division Health department		Locally Raised Revenues	N/A	9,000	1,164
Sector: Social Development				12,807	1,648
LG Function: Community Mobilisation and Empowerment				12,807	1,648
<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)					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	76,554
Southern division		Conditional Grant to Community Devt Assistants Non Wage	N/A	228	0
Output: Multi sectoral Transfers to Lower Local Governments				12,579	1,648
LCII: Mwanjari				12,579	1,648
Item: 263104 Transfers to other gov't units(current)					
Southern Division Community Based Service		Locally Raised Revenues	N/A	6,073	1,648
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	6,109
LG Function: Local Police and Prisons				0	6,109
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,109
LCII: Mwanjari				0	6,109
Item: 263104 Transfers to other gov't units(current)					
Multisectoral Transfers		Locally Raised Revenues	N/A	0	6,109
Sector: Public Sector Management				13,140	3,471
LG Function: Local Statutory Bodies				13,140	3,471
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,140	3,471
LCII: Mwanjari				13,140	3,471
Item: 263104 Transfers to other gov't units(current)					
Southern Division statutory bodies department		Locally Raised Revenues	N/A	13,140	3,471
Sector: Accountability				13,000	3,701
LG Function: Financial Management and Accountability(LG)				13,000	3,701
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,000	3,701
LCII: Mwanjari				13,000	3,701
Item: 263104 Transfers to other gov't units(current)					
Southern Division Finance department		Locally Raised Revenues	N/A	13,000	3,701

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	21,774
Sector: Agriculture				2,000	0
LG Function: District Commercial Services				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
computer laptop		Locally Raised Revenues	Completed	2,000	0
Sector: Works and Transport				59,819	0
LG Function: District, Urban and Community Access Roads				59,819	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				59,819	0
LCII: Not Specified				59,819	0
Item: 231001 Non-Residential Buildings					
Not Specified		Roads Rehabilitation Grant	Completed	59,819	0
Sector: Education				63,304	0
LG Function: Pre-Primary and Primary Education				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
LG Function: Secondary Education				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
LG Function: Education & Sports Management and Inspection				42,884	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,884	0
LCII: Not Specified				42,884	0
Item: 231002 Residential Buildings					

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	21,774
Kiregyerere projects		LGMSD (Former LGDP)	Completed	25,025	0
5% retooling		LGMSD (Former LGDP)	Completed	3,212	0
payment of retentions		LGMSD (Former LGDP)	Completed	14,646	0
Sector: Social Development				384,371	21,774
LG Function: Community Mobilisation and Empowerment				384,371	21,774
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				384,371	21,774
LCII: Not Specified				384,371	21,774
Item: 263101 LG Conditional grants(current)					
KMDF		Donor Funding	N/A	45,480	0
CUF		Donor Funding	N/A	169,445	0
CDF		Donor Funding	N/A	169,445	21,774

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	450
<i>Sector: Health</i>				<i>1,800</i>	<i>450</i>
<i>LG Function: Primary Healthcare</i>				<i>1,800</i>	<i>450</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	450
LCII: Kigongi				1,800	450
Item: 263104 Transfers to other gov't units(current)					
KMC Health centre II		Conditional Grant to PHC - development	N/A	1,800	450

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	450
<i>Sector: Health</i>				<i>1,800</i>	<i>450</i>
<i>LG Function: Primary Healthcare</i>				<i>1,800</i>	<i>450</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	450
LCII: Rutooma				1,800	450
Item: 263104 Transfers to other gov't units(current)					
Rutooma Health centre		Conditional Grant to	N/A	1,800	450
II		PHC - development			

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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	7,364
Sector: Health				18,959	7,364
LG Function: Primary Healthcare				18,959	7,364
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,959	7,364
LCII: kirigime				17,159	6,914
Item: 263104 Transfers to other gov't units(current)					
Kamukira health centre IV		Conditional Grant to PHC - development	N/A	17,159	6,914
LCII: mwanjari				1,800	450
Item: 263104 Transfers to other gov't units(current)					
Mwanjari Health centre II		Conditional Grant to PHC - development	N/A	1,800	450

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Checklist for QUARTER 1 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

Vote: 757 Kabale Municipal Council 2012/13 Quarter 1

Checklist for QUARTER 1 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	Gaps	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