
Vote: 770 Kasese Municipal Council 2014/15 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:770 Kasese Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Kasese Municipal Council

Date: 09/02/2015

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

Vote: 770 Kasese Municipal Council 2014/15 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	1,434,939	306,944	21%
2a. Discretionary Government Transfers	993,857	226,894	23%
2b. Conditional Government Transfers	7,121,467	1,628,283	23%
2c. Other Government Transfers	1,238,924	305,567	25%
3. Local Development Grant	293,373	73,343	25%
4. Donor Funding	172,388	2,718	2%
Total Revenues	11,254,947	2,543,749	23%

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	817,464	188,870	179,002	23%	22%	95%
2 Finance	557,488	142,703	138,407	26%	25%	97%
3 Statutory Bodies	405,915	73,060	70,791	18%	17%	97%
4 Production and Marketing	46,527	9,056	9,056	19%	19%	100%
5 Health	2,470,103	530,645	526,023	21%	21%	99%
6 Education	4,959,341	1,111,431	1,076,923	22%	22%	97%
7a Roads and Engineering	1,569,096	431,654	355,590	28%	23%	82%
7b Water	7,043	1,015	1,015	14%	14%	100%
8 Natural Resources	103,872	9,690	9,690	9%	9%	100%
9 Community Based Services	225,962	27,910	26,833	12%	12%	96%
10 Planning	44,302	1,570	1,570	4%	4%	100%
11 Internal Audit	47,833	9,637	9,637	20%	20%	100%
Grand Total	11,254,947	2,537,241	2,404,537	23%	21%	95%
Wage Rec't:	6,383,577	1,434,966	1,434,897	22%	22%	100%
Non Wage Rec't:	2,674,979	600,174	591,604	22%	22%	99%
Domestic Dev't	2,024,003	499,383	378,036	25%	19%	76%
Donor Dev't	172,388	2,718	0	2%	0%	0%

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

Against the approved budget estimates of UGX 11.254Bn, a cumulative total of UGX 2.543Bn, had been received as at the end of the first quarter amounting to 23% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 306m(21%), Discretionary transfers was UGX226m(23%), Conditional transfers was UGX 1.628Bn(23%) while Local Development grant was UGX73m(25%). The cumulative receipts for local revenue was less than the quarterly budget estimates because 1) The council did not receive any money from the Ministry of energy and mineral development in form of royalties. In addition, revenue from some sources such as market and gate charges were collected during the month of June 2014 as prepayments and formed part of last financial years Budget. 2) The collection of licences did not fully take off because they are paid in accordance with the calendar year. 3) Most

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

land owners converted their leases to freehold which does not attract any form of taxation thus causing under performance of land related fees. 4) part of some revenues such as animal and crop related levies, parking fees, rent and rent produced assets had been collected during the month of June as prepayments thus causing under performance. Total cumulative releases to the departments as at the end of the quarter was UGX 2.537Bn leaving a closing balance of UGX 6m on the General Fund Account which had been receipted on the last day of the quarter and would be disbursed immediately. Against the cumulative releases to the departments, a total of UGX 2.404Bn had been utilised by departments as at the end of the quarter. The reasons for under utilisation of funds as at the end of the quarter included under staffing in the works department causing delay in formulation of project documents, designs and contract agreements thus delaying the procurement process. Out of the unspent funds by sectors, a total of shs 76m was under roads and engineering, shs 34 million was on Education account, shs 1 million was on Community development department account while health had shs 4m. Departments such as production, natural resources, internal audit and planning received less than 20% of their budget estimates because they solely rely on local revenue which was inadequate while those like education, health and engineering performed well because much of their budgets is funded through grants from the Centre.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Summary: Cummulative Revenue Performance

US\$'s 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,434,939	306,944	21%
Other licences	60,582	1,390	2%
Voluntary Transfers	150,000	0	0%
Liquor licences	15,000	260	2%
Local Hotel Tax	14,940	3,052	20%
Local Service Tax	70,000	34,980	50%
Market/Gate Charges	65,647	1,102	2%
Land Fees	70,200	77,479	110%
Advertisements/Billboards	18,000	452	3%
Other Court Fees	3,000	960	32%
Park Fees	343,482	80,278	23%
Rent & rates-produced assets-from private entities	196,223	38,075	19%
Property related Duties/Fees	123,000	18,060	15%
Public Health Licences	34,250	1,207	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	415	7%
Registration of Businesses	1,850	809	44%
Business licences	82,005	868	1%
Miscellaneous	66,900	25,637	38%
Application Fees	30,000	0	0%
Animal & Crop Husbandry related levies	83,640	21,920	26%
2a. Discretionary Government Transfers	993,857	226,894	23%
Urban Unconditional Grant - Non Wage	351,032	87,758	25%
Transfer of Urban Unconditional Grant - Wage	642,824	139,136	22%
2b. Conditional Government Transfers	7,121,467	1,628,283	23%
Conditional Grant to PHC Salaries	2,033,576	477,794	23%
Conditional Grant to Primary Education	145,610	35,240	24%
Conditional Grant to Secondary Education	623,672	156,018	25%
Conditional Grant to Secondary Salaries	1,148,445	278,879	24%
Conditional Grant to Agric. Ext Salaries	13,196	3,300	25%
Conditional Grant to Primary Salaries	2,356,328	510,091	22%
Conditional Grant to PHC- Non wage	32,987	9,017	27%
Conditional Grant to PHC - development	23,425	5,856	25%
Conditional Grant to PAF monitoring	18,101	4,525	25%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Community Devt Assistants Non Wage	1,232	308	25%
Conditional Grant to Functional Adult Lit	4,865	1,216	25%
Conditional Grant to Women Youth and Disability Grant	4,437	1,109	25%
Conditional Transfers for Non Wage Technical Institutes	123,916	30,979	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,240	9,300	10%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	9,734	25%
Conditional transfers to Special Grant for PWDs	9,264	2,316	25%
Conditional Grant to Tertiary Salaries	150,270	16,031	11%
Conditional transfers to School Inspection Grant	13,883	5,050	36%
2c. Other Government Transfers	1,238,924	305,567	25%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Ministry of Educ. (Admin)	4,700	0	0%
Uganda Road Fund	1,093,346	273,336	25%
Uganda Investment Authority (UIA)	33,615	29,531	88%
Ministry of Local Gov't (MoLG)	2,700	2,700	100%
Ministry of Gender. (MGLSD)	100,000	0	0%
Ministry of Educ. (UNEB)	4,563	0	0%
3. Local Development Grant	293,373	73,343	25%
LGMSD (Former LGDP)	293,373	73,343	25%
4. Donor Funding	172,388	2,718	2%
Private Health practitioners	6,000	2,718	45%
Baylor-Uganda	166,388	0	0%
Total Revenues	11,254,947	2,543,749	23%

(i) Cumulative Performance for Locally Raised Revenues

Against the approved budget of UGX 1.434Bn, UGX 306m was received as at the end of the first quarter translating into a cumulative performance of 21%. Whereas the plan for the quarter was UGX 358m, only UGX 306m was collected during the quarter resulting into 84% quarterly performance. Under performance was due to 1) The council did not receive any money from the Ministry of energy and mineral development in form of royalties. In addition, revenue from some sources such as market and gate charges were collected during the month of June 2014 as prepayments and formed part of last financial years Budget. 2) The collection of licences did not fully takeoff because they are paid in accordance with the calendar year. 3) Most land owners converted their leases to freehold which does not attract any form of taxation thus causing under performance of land related fees.

(ii) Cumulative Performance for Central Government Transfers

Against the approved budget of UGX 1.238Bn, UGX 305m was received as at the end of the first quarter translating into a cumulative performance of 24%. Whereas the plan for the quarter 1 was UGX 309m, only UGX 305m was collected during the quarter resulting into 98% quarterly performance. Under performance was due to delay in release of the youthlivelihood fund by the Ministry of gender. Secondly money for UNEB was never released. It would be released in October when the exams are yet to start.

(iii) Cumulative Performance for Donor Funding

Against the approved estimates of shs 43m, for donor funding in quarter 1, only shs 2.7m was raised under donor funding. The reasons for under performance was because the baylor program did not send any money to council as per their promise.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	749,104	176,892	24%	187,276	176,892	94%
Conditional Grant to PAF monitoring	8,401	2,100	25%	2,100	2,100	100%
Locally Raised Revenues	94,687	50,832	54%	23,672	50,832	215%
Multi-Sectoral Transfers to LLGs	338,392	74,155	22%	84,598	74,155	88%
Urban Unconditional Grant - Non Wage	71,344	4,000	6%	17,836	4,000	22%
Transfer of Urban Unconditional Grant - Wage	236,280	45,805	19%	59,070	45,805	78%
<i>Development Revenues</i>	68,360	11,978	18%	17,090	11,978	70%
LGMSD (Former LGDP)	41,455	8,801	21%	10,364	8,801	85%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	13,905	3,177	23%	3,476	3,177	91%
Total Revenues	817,464	188,870	23%	204,366	188,870	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	749,104	175,488	23%	187,277	175,488	94%
Wage	236,280	45,805	19%	59,070	45,805	78%
Non Wage	512,824	129,683	25%	128,207	129,683	101%
<i>Development Expenditure</i>	68,360	3,514	5%	17,089	3,514	21%
Domestic Development	68,360	3,514	5%	17,089	3,514	21%
Donor Development	0	0		0	0	
Total Expenditure	817,464	179,002	22%	204,366	179,002	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,404	0%			
<i>Development Balances</i>		8,465	12%			
Domestic Development		8,465	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,868	1%			

Against the approved allocation of UGX 817m to the department, a total of UGX 188m had been released to the department by the end of quarter translating into 23% cumulative performance. Whereas the quarterly performance target was UGX 204m, a total of UGX 188m was released to the department in quarter 1 resulting into 92% quarterly performance. The reason for under performance during the quarter was under performance of local revenue which funds most priorities of the department. Out of the Total quarterly releases to the department, UGX 179m, had been spent by the end of the quarter amounting to 88% utilisation of funds. There was a closing balance of shs 9.8m of which 8.6m was on CBG account and was for staff training at Bugema University while shs 1.2m was on management account as minimum balances,

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

There was a closing balance of shs 8.8m of which 8.6m was on CBG account and was for staff training at Bugema University while shs 1.2m was on management account as minimum balances,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased	2	0
No. (and type) of capacity building sessions undertaken	20	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	76
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		1
Function Cost (UShs '000)	817,464	179,002
Cost of Workplan (UShs '000):	817,464	179,002

All LLGs were coordinated to initiate planning and the budgeting process, Budget consultations for the HLG and all LLGs were held, Key policy documents notably the OBT performance report for Q4 was formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line Ministries, The annual work plan was finalised and circulated to council, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented Council activities were coordinated with the Central Government Ministries, Agencies and other development partners, Legal advice was sought from the Solicitor General's office over a number of civil suits and contracts, the process of settling 4 cases out of court were initiated and 2 cases were completely settled out of high court, Office stationery was procured, second quarter procurement performance report was submitted to PPDA and line ministries. A number of revenue centers were contracted out. Civil works notably the supply of materials for the Municipal hall were procured and construction commenced. All ongoing projects were monitored to ascertain compliance. Two public celebrations notably the NRM anniversary celebrations and Women's day were successfully celebrated. All line ministries were consulted on a number of policies and issues.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	552,488	141,783	26%	138,122	141,783	103%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	102,234	25,000	24%	25,559	25,000	98%
Multi-Sectoral Transfers to LLGs	229,718	48,782	21%	57,430	48,782	85%
Urban Unconditional Grant - Non Wage	78,536	33,236	42%	19,634	33,236	169%
Transfer of Urban Unconditional Grant - Wage	140,000	34,265	24%	35,000	34,265	98%
<i>Development Revenues</i>	5,000	920	18%	1,250	920	74%
LGMSD (Former LGDP)	3,500	920	26%	875	920	105%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	557,488	142,703	26%	139,372	142,703	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	552,488	137,487	25%	138,122	137,487	100%
Wage	140,000	34,265	24%	35,000	34,265	98%
Non Wage	412,488	103,222	25%	103,122	103,222	100%
<i>Development Expenditure</i>	5,000	920	18%	1,250	920	74%
Domestic Development	5,000	920	18%	1,250	920	74%
Donor Development	0	0		0	0	
Total Expenditure	557,488	138,407	25%	139,372	138,407	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,296	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,296	1%			

Against the approved allocation of UGX 557m to the department, a total of UGX 142m had been released to the department by the end of quarter translating into 26% cumulative performance. Whereas the quarterly performance target was UGX 139m, a total of UGX142 was released to the department in quarter 1 resulting into 102% quarterly performance. Out of the total quarterly releases to the department, UGX 126m had been spent by the end of the quarter amounting to 91 % expenditure performance leaving a closing balance of shs 4.2m of which shs 3.4 was on lower council account awaiting transfer, property tax shs 1.2m,

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

Only shs 4.2m was on the departmental accounts for on going activities.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	65000000	34980274
Value of Hotel Tax Collected	14960000	3051500
Value of Other Local Revenue Collections	1420000000	277910000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council		30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015
Function Cost (UShs '000)	557,488	138,407
Cost of Workplan (UShs '000):	557,488	138,407

Annual Budget for the financial year 2014/2015 was produced within the statutory period and is being implemented, Annual work plan for the financial year 2014/2015 were produced and approved by the relevant organs, Draft final accounts for the financial year 2011/2012 was prepared and submitted in time, Monthly financial statements were produced and discussed by the relevant committees, Local revenue was collected to tune of 22% out of 25% target as 30th.Sept.2013. Books were kept updated and printed stationery was procured to facilitate revenue collection and bookkeeping.

Vote: 770 Kasese Municipal Council 2014/15 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:						
<i>Recurrent Revenues</i>	400,915	73,060	18%	86,984	73,060	84%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,400	600	25%	600	600	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	9,734	25%	8,190	9,734	119%
Conditional transfers to Councillors allowances and E:	93,240	9,300	10%	11,610	9,300	80%
Locally Raised Revenues	136,528	23,126	17%	34,132	23,126	68%
Multi-Sectoral Transfers to LLGs	93,803	13,206	14%	23,451	13,206	56%
Urban Unconditional Grant - Non Wage	18,794	12,791	68%	4,699	12,791	272%
Transfer of Urban Unconditional Grant - Wage	12,000	3,000	25%	3,000	3,000	100%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues	405,915	73,060	18%	88,234	73,060	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,915	70,791	18%	86,985	70,791	81%
Wage	50,938	12,734	25%	12,735	12,734	100%
Non Wage	349,977	58,056	17%	74,250	58,056	78%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	405,915	70,791	17%	88,235	70,791	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,269	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,269	1%			

Against the approved allocation of UGX 405m, for the department, UGX 73M, had been released to the department by the end of quarter one translating into 18% cumulative performance. Whereas the quarterly performance target was UGX 88m, a total of UGX 73M was released to the department in quarter 1 resulting into 83% quarterly performance. Out of the cumulative quarterly releases to the department, only UGX 70m had been spent by the department by the end of the quarter amounting to 80% Budget utilisation/performance leaving a closing balance of shs 2.2m on account awaiting to be paid to the mayor as emoluments.

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

shs 2.2m on account was awaiting to be paid to the mayor as emoluments.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	405,915	70,791
Cost of Workplan (UShs '000):	405,915	70,791

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 3: Statutory Bodies

Two standing committee meeting for each committee of council was held, 1 full council meeting, was held, 20 contracts were awarded by contracts committee for services and works. Political oversight was exercised

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,527	9,056	19%	11,632	9,056	78%
Conditional Grant to Agric. Ext Salaries	13,196	3,300	25%	3,299	3,300	100%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Locally Raised Revenues	4,434	581	13%	1,109	581	52%
Multi-Sectoral Transfers to LLGs	3,900	1,000	26%	975	1,000	103%
Urban Unconditional Grant - Non Wage	8,297	0	0%	2,074	0	0%
Transfer of Urban Unconditional Grant - Wage	16,000	4,000	25%	4,000	4,000	100%
Total Revenues	46,527	9,056	19%	11,632	9,056	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,527	9,056	19%	11,632	9,056	78%
Wage	29,196	7,299	25%	7,299	7,299	100%
Non Wage	17,331	1,757	10%	4,333	1,757	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,527	9,056	19%	11,632	9,056	78%
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%			

Against the approved allocation of UGX46m, for the department, UGX9m, had been released to the department by the end of quarter 1 translating into 19% cumulative performance. Whereas the quarterly performance target was UGX 11.6m, a total of UGX 39m was released to the department in quarter 1 resulting into 78% quarterly performance. Out of the Total quarterly releases to the department, UGX 9m had been spent by the end of the quarter amounting to 19% expenditure performance. The department under performed because of lack of a substantive Agriculture extension worker affecting wage performance.

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

The department operates under the community based account because of its limited transactions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2	
<i>Function Cost (US\$ '000)</i>	4,800	1,000
Function: 0182 District Production Services		
<i>Function Cost (US\$ '000)</i>	36,727	8,056
Function: 0183 District Commercial Services		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Tourism Action Plans and regulations developed	1	
No of awareness radio shows participated in	1	
No. of trade sensitisation meetings organised at the district/Municipal Council	1	
No of awareness radio shows participated in	2	
No. of producers or producer groups linked to market internationally through UEPB	2	
No of cooperative groups supervised	1	
No. of cooperatives assisted in registration	100	
No. of tourism promotion activities mainstreamed in district development plans	1	
No. of opportunities identified for industrial development	1	
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	46,527	9,056

Farmers were trained on proper husbandry practices i.e. site selection, land preparation and selection of varieties, Procured seeds and planting materials e.g. mango, maize, beans, banana e.t.c in all Divisions. Community mobilized and sensitized on Government Programmes School gardening established and supplied with improved mango seedlings, jack fruit especially to Kasese primary, Kamaiba P. school in central division and St. Peters P. school in Nyamwamba Division. Micro finance institutions identified

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,213,036	514,763	23%	553,259	514,763	93%
Conditional Grant to PHC Salaries	2,033,576	477,794	23%	508,394	477,794	94%
Conditional Grant to PHC- Non wage	32,987	9,017	27%	8,247	9,017	109%
Locally Raised Revenues	32,368	6,152	19%	8,092	6,152	76%
Multi-Sectoral Transfers to LLGs	90,854	15,648	17%	22,714	15,648	69%
Urban Unconditional Grant - Non Wage	23,251	6,152	26%	5,813	6,152	106%
<i>Development Revenues</i>	257,067	15,882	6%	64,267	15,882	25%
Conditional Grant to PHC - development	23,425	5,856	25%	5,857	5,856	100%
Donor Funding	172,388	2,718	2%	43,097	2,718	6%
LGMSD (Former LGDP)	42,563	3,498	8%	10,641	3,498	33%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	16,191	3,810	24%	4,048	3,810	94%
Total Revenues	2,470,103	530,645	21%	617,526	530,645	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,213,036	515,177	23%	553,259	515,177	93%
Wage	2,033,576	477,727	23%	508,394	477,727	94%
Non Wage	179,460	37,450	21%	44,865	37,450	83%
<i>Development Expenditure</i>	257,067	10,847	4%	64,267	10,847	17%
Domestic Development	84,679	10,847	13%	21,170	10,847	51%
Donor Development	172,388	0	0%	43,097	0	0%
Total Expenditure	2,470,103	526,023	21%	617,526	526,023	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-414	0%			
<i>Development Balances</i>		5,035	2%			
Domestic Development		2,317	3%			
Donor Development		2,718	2%			
Total Unspent Balance (Provide details as an annex)		4,622	0%			

Against the approved budget of UGX 2.4Bn for the department, a total of UGX 530M had been released to the department by the end of quarter 1 translating into 21% cumulative performance. Whereas the quarterly performance target was UGX 617m, actual quarterly releases to the department was UGX 530m amounting to 86% cash release. Under performance in terms of releases to the department was as a result of reduction in wage bill releases to staff following the decentralisation of the payroll where some staff with un clear records were deleted.. Out of the releases to the sector, UGX 526m had been spent by the end of the quarter amounting to 85% expenditure performance. There was a closing balance of shs 47m for renovation of the kasese health centre 3 whose procurement process was in final stages of completion.

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

There was a closing balance of shs 47m for renovation of the kasese health centre 3

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	42598875
Value of health supplies and medicines delivered to health facilities by NMS	36068252	7951274
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
%age of approved posts filled with trained health workers		94
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		2928
No. and proportion of deliveries in the District/General hospitals		616
Number of total outpatients that visited the District/ General Hospital(s).		6304
Number of inpatients that visited the NGO hospital facility	11226	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	2168	0
Number of outpatients that visited the NGO hospital facility	22552	0
Number of outpatients that visited the NGO Basic health facilities	19522	3470
Number of inpatients that visited the NGO Basic health facilities	6298	1357
No. and proportion of deliveries conducted in the NGO Basic health facilities	1244	359
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16648	3305
Number of trained health workers in health centers	254	198
No.of trained health related training sessions held.	2	16
Number of outpatients that visited the Govt. health facilities.	35313	12171
Number of inpatients that visited the Govt. health facilities.	13000	535
No. and proportion of deliveries conducted in the Govt. health facilities	487	262
%age of approved posts filled with qualified health workers	93	94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	99
No. of children immunized with Pentavalent vaccine	21000	478
No. of new standard pit latrines constructed in a village	250	0
No. of villages which have been declared Open Defecation Free(ODF)	10	3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	0
No of healthcentres constructed	2	0
Function Cost (UShs '000)	2,470,103	526,023
Cost of Workplan (UShs '000):	2,470,103	526,023

During the quarter,the department paid salary for 242 health workers for 3 months,3600 tonnes of solid wastes was composted into manure, Final payment to the construction of Railway HC II was effected, partial payment for Kirembe HC II lined pitlatrine, partial completion of payment for extension of power at Rukoki health centre III was effected.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,635,844	1,038,435	22%	1,158,961	1,038,435	90%
Conditional Grant to Tertiary Salaries	150,270	16,031	11%	37,568	16,031	43%
Conditional Grant to Primary Salaries	2,356,328	510,091	22%	589,082	510,091	87%
Conditional Grant to Secondary Salaries	1,148,445	278,879	24%	287,111	278,879	97%
Conditional Grant to Primary Education	145,610	35,240	24%	36,403	35,240	97%
Conditional Grant to Secondary Education	623,672	156,018	25%	155,918	156,018	100%
Conditional transfers to School Inspection Grant	13,883	5,050	36%	3,471	5,050	146%
Conditional Transfers for Non Wage Technical Institu	123,916	30,979	25%	30,979	30,979	100%
Locally Raised Revenues	25,625	1,500	6%	6,406	1,500	23%
Other Transfers from Central Government	9,263	0	0%	2,316	0	0%
Multi-Sectoral Transfers to LLGs	6,833	581	9%	1,708	581	34%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	30,000	4,066	14%	7,500	4,066	54%
<i>Development Revenues</i>	323,497	72,996	23%	80,874	72,996	90%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
LGMSD (Former LGDP)	19,600	0	0%	4,900	0	0%
Multi-Sectoral Transfers to LLGs	13,028	2,779	21%	3,257	2,779	85%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	4,959,341	1,111,431	22%	1,239,836	1,111,431	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,635,844	1,037,953	22%	1,158,962	1,037,953	90%
Wage	3,685,043	809,067	22%	921,261	809,067	88%
Non Wage	950,801	228,886	24%	237,700	228,886	96%
<i>Development Expenditure</i>	323,497	38,969	12%	80,874	38,969	48%
Domestic Development	323,497	38,969	12%	80,874	38,969	48%
Donor Development	0	0		0	0	
Total Expenditure	4,959,341	1,076,923	22%	1,239,836	1,076,923	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		482	0%			
<i>Development Balances</i>		34,027	11%			
Domestic Development		34,027	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,508	1%			

Against the approved allocation of UGX 4.9Bn to the department, a total of UGX 1.1Bn had been released to the department by the end of quarter 1 translating into 22% cumulative performance. Whereas the quarterly performance target was UGX 1.2Bn, a total of UGX 1.1Bn was released to the department in quarter 1 resulting into 90% quarterly performance. Out of the Total cumulative releases to the department, UGX 1Bn had been spent by the end of the quarter 1 amounting to 87% quarterly budget expenditure performance. There was unspent balances totalling to UGX 34m of which shs 71m was on the departmental account for SFG projects that were ongoing and awaiting certification by the Engineers.

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

The shs 34m was for ongoing SFG projects.

(ii) Highlights of Physical Performance

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	354	354
No. of qualified primary teachers	354	354
No. of pupils enrolled in UPE	14000	14851
No. of student drop-outs	400	601
No. of Students passing in grade one	400	130
No. of pupils sitting PLE	2300	1449
No. of classrooms constructed in UPE	20	2
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	15	0
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	2,782,807	585,521
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	110	104
No. of students passing O level	1200	847
No. of students sitting O level	1400	921
No. of students enrolled in USE	5000	4398
Function Cost (UShs '000)	1,791,718	426,610
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	6	6
No. of students in tertiary education	900	126
Function Cost (UShs '000)	274,186	47,010
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	59
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	15	15
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	108,630	17,782
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	250	250
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	4,959,341	1,076,923

During the first quarter, the following performance out puts were delivered: 354 primary teachers salaries were paid for 3 months, 112 secondary teachers in 3 USE schools were paid salaries for 3 months, 6 tutors at Kasese Youth polytechnic, received salaries for 3 months, and 2 department staff at head quarters were paid salaries. 27 UPE schools received capitation grants for term 2, 6 secondary schools received USE capitation grant for term 2, Kasese youth polytechnic received capitation grants for non wage technical institutes. 60 schools were inspected in the quarter and the inspection report was submitted to the line ministry, Education management activities such as music festivals were conducted, travel was facilitated, scouting activites were supported.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	228,874	41,010	18%	57,219	41,010	72%
Locally Raised Revenues	69,164	9,866	14%	17,291	9,866	57%
Multi-Sectoral Transfers to LLGs	29,710	3,644	12%	7,428	3,644	49%
Urban Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	110,000	27,500	25%	27,500	27,500	100%
<i>Development Revenues</i>	1,340,222	390,644	29%	335,056	390,644	117%
LGMSD (Former LGDP)	43,835	28,863	66%	10,959	28,863	263%
Locally Raised Revenues	82,000	36,000	44%	20,500	36,000	176%
Other Transfers from Central Government	1,126,961	305,567	27%	281,740	305,567	108%
Multi-Sectoral Transfers to LLGs	87,426	20,214	23%	21,857	20,214	92%
Total Revenues	1,569,096	431,654	28%	392,274	431,654	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	228,874	40,804	18%	57,219	40,804	71%
Wage	110,000	27,500	25%	27,500	27,500	100%
Non Wage	118,874	13,304	11%	29,719	13,304	45%
<i>Development Expenditure</i>	1,340,222	314,786	23%	335,056	314,786	94%
Domestic Development	1,340,222	314,786	23%	335,056	314,786	94%
Donor Development	0	0		0	0	
Total Expenditure	1,569,096	355,590	23%	392,274	355,590	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		206	0%			
<i>Development Balances</i>		75,858	6%			
Domestic Development		75,858	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,064	5%			

Against the approved budgetary allocation of UGX 1.569Bn, to the department, a total of UGX 431m had been released to the department by the end of quarter translating into 28% Budget performance. Whereas the quarterly performance target was UGX392m, a total of UGX 431m was released to the department in quarter 1 resulting into 110% quarterly performance. The reasons for over performance were as follows. 1) All the shs 29m from uganda investment authority was released in Q1. 2) more locally raised revenue was released to finance municipal hall activities. On expenditure performance, Out of the Total quarterly releases to the department, only UGX355m had been spent by the end of the quarter amounting to 91% cumulative expenditure performance. The department had a total of UGX 76m un spent as at the end of the quarter distributed on accounts as follows. Municipal hall a/c shs 25m Engineering a/c shs 1.4m for operations, LGMSD, shs 22m for procurement of maxpans and road fund(PAF) shs 37m. for road works which were under progress.

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

The shs 76m was for on going projects which were due for certification by engineer.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Bridges Constructed	1	2
Length in Km. of urban roads upgraded to bitumen standard	400	0
Length in Km of Urban paved roads routinely maintained	9	0
Length in Km of urban unpaved roads rehabilitated	4	0
Length in Km of Urban unpaved roads routinely maintained	196	17
Function Cost (UShs '000)	1,192,220	295,646
Function: 0482 District Engineering Services		
No of streetlights installed	20	0
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	4	1
Function Cost (UShs '000)	376,876	59,944
Cost of Workplan (UShs '000):	1,569,096	355,590

All departmental activities were coordinated with the council and line ministries, accountabilities for departmental specific grants were prepared and submitted to the line ministries, all council projects were monitored, bills of quantities and tender documents for all council projects were formulated, improvement of the market vendors resettlement site was paid, completion of tarmacking 0.4kms of kogere road was paid, payment for rehabilitation of kamulikwizi and park circular roads was effected, street lights were rehabilitated and domestic and street lighting power bills were paid, 2 public buildings were partially repaired, council plant and vehicles were quarterly maintained and serviced.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	7,043	1,015	14%	1,761	1,015	58%
Locally Raised Revenues	5,000	1,015	20%	1,250	1,015	81%
Urban Unconditional Grant - Non Wage	2,043	0	0%	511	0	0%
Total Revenues	7,043	1,015	14%	1,761	1,015	58%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	7,043	1,015	14%	1,761	1,015	58%
Wage	0	0		0	0	
Non Wage	7,043	1,015	14%	1,761	1,015	58%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,043	1,015	14%	1,761	1,015	58%
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%			

Against the approved allocation of UGX 7m to the department, a total of UGX 1m had been released to the department by the end of quarter translating into 14% cumulative performance. Whereas the quarterly performance target was UGX 1.7m, a total of UGX1m was released to the department in quarter 1 resulting into 58% quarterly performance. Out of the Total quarterly releases to the department, UGX 1m had been spent by the end of the quarter amounting to 58% expenditure performance. The reasons for underperformance was because releases to the sector are dependent on the amount of water consumed by the council.

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

The section operates under the engineering accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	7,043	1,015
Cost of Workplan (US\$ '000):	7,043	1,015

Under this sector, the council only spent on payment of water bills for the months of July, August and september..

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,030	9,690	18%	13,508	9,690	72%
Conditional Grant to PAF monitoring	1,000	250	25%	250	250	100%
Locally Raised Revenues	11,968	0	0%	2,992	0	0%
Multi-Sectoral Transfers to LLGs	4,436	0	0%	1,109	0	0%
Urban Unconditional Grant - Non Wage	10,626	2,940	28%	2,657	2,940	111%
Transfer of Urban Unconditional Grant - Wage	26,000	6,500	25%	6,500	6,500	100%
<i>Development Revenues</i>	49,842	0	0%	12,461	0	0%
LGMSD (Former LGDP)	1,600	0	0%	400	0	0%
Locally Raised Revenues	42,625	0	0%	10,656	0	0%
Other Transfers from Central Government	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	2,917	0	0%	729	0	0%
Total Revenues	103,872	9,690	9%	25,968	9,690	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,030	9,690	18%	13,508	9,690	72%
Wage	26,000	6,500	25%	6,500	6,500	100%
Non Wage	28,030	3,190	11%	7,008	3,190	46%
<i>Development Expenditure</i>	49,842	0	0%	12,461	0	0%
Domestic Development	49,842	0	0%	12,461	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,872	9,690	9%	25,968	9,690	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved allocation of UGX 104m, to the department, a total of UGX 9.6m had been released to the department by the end of quarter 1 translating into 8% cumulative performance. Whereas the quarterly performance target

was UGX 25m, a total of UGX 9.6m was released to the department in quarter 1 resulting into 37% quarterly performance. The reason for under performance compared to plan was because the department relies solely on locally raised revenues that finances most of its activities and had under performed during the quarter. Out of the total quarterly releases to the department, UGX 9.6m had been spent by the end of the quarter amounting to 37% utilisation of funds. There was no closing balance.

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

There was no un spent balances.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	12	3
Area (Ha) of trees established (planted and surviving)	50000	1000
Number of people (Men and Women) participating in tree planting days	30	30
No. of community members trained (Men and Women) in forestry management	30	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	2	0
No. of monitoring and compliance surveys undertaken	4	1
Function Cost (US\$ '000)	103,872	9,690
Cost of Workplan (US\$ '000):	103,872	9,690

19 Urban plots were inspected by Area Land committees and recommended to the District Land Board for Approval, 11 Building Plans were approved, facilitation of the physical planning Committees to handle all physical planning matters was done, Private Developers assisted to plan, approve and acquire land documents, Follow up on the titling of Nyamwamba Division offices, Nyakasanga stadium, Kasese Municipal Health Unit and cemetery land was done and the preparation of the valuation roll was concluded to facilitate collection of property tax.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,232	18,229	21%	21,808	18,229	84%
Conditional Grant to Functional Adult Lit	4,865	1,216	25%	1,216	1,216	100%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	308	25%	308	308	100%
Conditional Grant to Women Youth and Disability Gr:	4,437	1,109	25%	1,109	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	2,316	25%	2,316	2,316	100%
Locally Raised Revenues	13,138	3,605	27%	3,285	3,605	110%
Multi-Sectoral Transfers to LLGs	17,595	2,000	11%	4,399	2,000	45%
Urban Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of Urban Unconditional Grant - Wage	30,000	7,500	25%	7,500	7,500	100%
<i>Development Revenues</i>	138,730	9,681	7%	34,683	9,681	28%
LGMSD (Former LGDP)	38,730	9,681	25%	9,683	9,681	100%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues	225,962	27,910	12%	56,490	27,910	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,232	17,833	20%	21,808	17,833	82%
Wage	30,000	7,500	25%	7,500	7,500	100%
Non Wage	57,232	10,333	18%	14,308	10,333	72%
<i>Development Expenditure</i>	138,730	9,000	6%	34,682	9,000	26%
Domestic Development	138,730	9,000	6%	34,682	9,000	26%
Donor Development	0	0		0	0	
Total Expenditure	225,962	26,833	12%	56,490	26,833	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		396	0%			
<i>Development Balances</i>		681	0%			
Domestic Development		681	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,077	0%			

Against the approved budget allocation of UGX 225m to the department, a total of UGX 27m had been released to the department by the end of quarter translating into 12% cumulative performance as at the end of the quarter 1.

Whereas

the quarterly performance target was UGX 56m, a total of UGX 27m was released to the department in quarter 1 resulting into 49% quarterly performance. Underperformance resulted from the delay by ministry of gender to release the youth fund. Out of the total releases to the department, Only UGX 26m, was utilised during the quarter translating into 48% expenditure performance. The 1m un spent balances was meant for recurrent activities.

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

The un spent balances was for recurrent operations which were still on going.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	9
No. of Active Community Development Workers	4	8
No. FAL Learners Trained	350	400
No. of children cases (Juveniles) handled and settled	50	12
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	1	1
Function Cost (UShs '000)	225,962	26,833
Cost of Workplan (UShs '000):	225,962	26,833

FAL classes were established in 3 divisions, 30 FAL instructors trained, 2 PWD groups supported in saloon and Savings and Credit scheme projects, 1 disability Council, 1 women Council and 1 Youth Council supported, 2 CDD groups in Bulembia and Nyamwamba Divisions were supported with with 4m each, community was mobilised on Government programs, CDOs were facilitated to mobilise communities, 9 children were resettled and reunited with parents, domestic violence issues were handled.

Vote: 770 Kasese Municipal Council 2014/15 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:						
<i>Recurrent Revenues</i>	35,629	1,570	4%	8,907	1,570	18%
Conditional Grant to PAF monitoring	1,800	450	25%	450	450	100%
Locally Raised Revenues	12,485	1,120	9%	3,121	1,120	36%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of Urban Unconditional Grant - Wage	16,544	0	0%	4,136	0	0%
<i>Development Revenues</i>	8,673	0	0%	2,168	0	0%
LGMSD (Former LGDP)	8,673	0	0%	2,168	0	0%
Total Revenues	44,302	1,570	4%	11,076	1,570	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,629	1,570	4%	8,907	1,570	18%
Wage	16,544	0	0%	4,136	0	0%
Non Wage	19,085	1,570	8%	4,771	1,570	33%
<i>Development Expenditure</i>	8,673	0	0%	2,168	0	0%
Domestic Development	8,673	0	0%	2,168	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,302	1,570	4%	11,076	1,570	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved Budget allocation of UGX 44m, to the department, a total of UGX 1.5m. had been released to the department by the end of the quarter translating into 4% cumulative performance. Whereas the quarterly performance target was UGX 11m, a total of UGX 1.5m was released to the department in quarter 1 resulting into 14 % quarterly performance. Out of the Total quarterly releases to the department, all had been spent by the end of the quarter. The reasons for inadequate quarterly releases to the department was low local revenue which finances most departmental priorities of the sub sector

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

There was no unspent balances.

(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 qualified staff in the Unit	1	0
No of Minutes of TPC meetings		3
Function Cost (UShs '000)	44,302	1,570
Cost of Workplan (UShs '000):	44,302	1,570

Key policy documents notably the performance contract form B, Annual budget and work plan for 2014/15 was

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line Ministries. Effective accountability of public funds for the various programs was made. The 4th quarter OBT report was prepared and submitted to the Ministry of Finance, Planning and Economic Development. All LLGs were coordinated to finalise their annual work plans and Budgets and were integrated into the overall Municipal council workplan and Budget.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,833	9,637	20%	11,958	9,637	81%
Conditional Grant to PAF monitoring	1,100	275	25%	275	275	100%
Locally Raised Revenues	12,373	2,862	23%	3,093	2,862	93%
Multi-Sectoral Transfers to LLGs	2,360	0	0%	590	0	0%
Urban Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of Urban Unconditional Grant - Wage	26,000	6,500	25%	6,500	6,500	100%
Total Revenues	47,833	9,637	20%	11,958	9,637	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,833	9,637	20%	11,958	9,637	81%
Wage	26,000	6,500	25%	6,500	6,500	100%
Non Wage	21,833	3,137	14%	5,458	3,137	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,833	9,637	20%	11,958	9,637	81%
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%			

Against the approved allocation of UGX 47.8m to the department, a total of UGX 9.6m .had been released to the department by the end of quarter translating into 20% cumulative performance. Whereas the quarterly performance target was UGX 11.9m, a total of UGX 9.6m was released to the department in quarter 1 resulting into 81% quarterly performance. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was inadequate during the quarter

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

The department did not have any unspent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	4
Date of submitting Quarterly Internal Audit Reports	30/10/2014	31/07/2014
<i>Function Cost (UShs '000)</i>	47,833	9,637
Cost of Workplan (UShs '000):	47,833	9,637

The departmental salaries to the three staff was dually paid and received by each of them. The department was also facilitated by having field inspections financed and monthly allowances paid to the staff. We were able to produce the fourth quarterly internal audit reports to the three divisions and the head office and also produce the first quarterly mangement letters too.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 1

Vote: 770 Kasese Municipal Council 2014/15 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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries

Government policy and all law full Council resolutions will be implemented.

Advertisement of council activities in the va

All council activities and programs were coordinated with stakeholders and Line ministries

Government policies on management of taxi parks and parking areas was implemented.

6 Council resolutions were implemented.

Advertisement of council activit

Allowances		917
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		1,280
Printing, Stationery, Photocopying and Binding		202
Bank Charges and other Bank related costs		384
Consultancy Services- Short term		1,694
Travel inland		7,469
Travel abroad		4,000
Fuel, Lubricants and Oils		4,143
Wage Rec't:		0
Non Wage Rec't:	14,219	20,988
Domestic Dev't:		
Donor Dev't:		
Total	14,219	20,988

Output: Human Resource Management

Non Standard Outputs:

Salaries and other employee benefits for all Municipal staff paid.

HRM administrative support services to all departments and lower local Governments provided.

Staff welfare issues will be discussed and handled

Staff files will be submitted to th

Salaries and other employee benefits for all Municipal staff was paid for 3 months.

Staff medical and transport allowances was paid for 2 months.

HRM administrative support services to all departments and lower local Governments provided.

Staff

General Staff Salaries		45,805
Allowances		506
Medical expenses (To employees)		1,500

Vote: 770 Kasese Municipal Council 2014/15 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)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		3,244
<i>Welfare and Entertainment</i>		1,992
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		6,282
<i>Fuel, Lubricants and Oils</i>		183
<i>Wage Rec't:</i>	59,070	45,805
<i>Non Wage Rec't:</i>	13,500	14,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,570	59,992

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>5 (Capacity needs assessment for all staff and stakeholders will be conducted.</p> <p>1 Capacity needs assessment report for the Municipal Council and its Divisions generated.</p> <p>35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.</p> <p>1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.</p> <p>1 workshop on revenue enhancement targetting 50 participants will be conducted.</p> <p>15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.</p> <p>1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting council executive committee, councillors and division committee chairpersons and speakers.</p> <p>1 refresher training for 25 special needs teachers from UPE schools will be conducted.</p> <p>Capacity building grant accountabilities prepared and submitted to the line Ministries.)</p>	<p>1 (1 capacity building workshop on procurement management was conducted.</p> <p>12 staff undertaking training at various institutions were supported.</p> <p>1 capacity building workshop on procurement management was conducted.)</p>
Availability and implementation of LG capacity building policy and plan	<p>yes (Annual Capacity Building Work plan prepared, Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office.</p> <p>Trainings for selected staff and stakeholders conducted at various training institutions.)</p>	<p>yes (Annual Capacity Building Work plan for the Municipal Council and the Division.)</p>

Vote: 770 Kasese Municipal Council 2014/15 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)
---	---	--

1a. Administration

Non Standard Outputs:

Capacity building grant accountabilities prepared.
Capacity building grant accountabilities submitted to the line Ministries.

CBG accountabilities for 4th quarter was submitted to the centre.

CBG workplans for 2014/15 was submitted to the line Ministry.

Allowances 250

Bank Charges and other Bank related costs 87

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,802 337

Donor Dev't:

Total 8,802 337

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)

76 (In the 3 Divisions of Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)

Non Standard Outputs:

All the 3 municipal division council activities will be monitored and supervised

All the 3 municipal division council activities were monitored and supervised by conducting 1 multisector monitoring.

All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.

All LLGs and the municipal headquarters will be assessed on minimum condition

Allowances 200

Travel inland 100

Fuel, Lubricants and Oils 50

Wage Rec't:

Non Wage Rec't: 500 350

Domestic Dev't:

Donor Dev't:

Total 500 350

Output: Public Information Dissemination

Non Standard Outputs:

Public information collected and disseminated to all stake holders and users.

Quarterly Messages on Government programs and service delivery were circulated through FM radios

Quarterly service delivery radio talkshows on Local FM radios conducted.

Public meetings, mayors round table meetings, dinners, press conferences and quarterly public account

Welfare and Entertainment 380

Wage Rec't:

Vote: 770 Kasese Municipal Council 2014/15 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)
1a. Administration		
Non Wage Rec't:	375	380
Domestic Dev't:		
Donor Dev't:		
Total	375	380

Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.
	Office cleaning materials procured and offices cleaned daily.	Cleaning and sanitary materials for use at the municipal headquarters were procured.
	Office stationary and consumables procured.	
	Office equipment and IT facilities regularly maintain	
Allowances		88
Wage Rec't:		
Non Wage Rec't:	625	88
Domestic Dev't:		
Donor Dev't:		
Total	625	88

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Quarterly visits conducted in all the 3 division councils)	1 (For all the 3 municipal division council activities were monitored and supervised by conducting 1 multisector monitoring.)
No. of monitoring reports generated	0	1 (For the municipality and all the 3 Divisions of Bulemba, Nyamwamba and Central.)
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A
Computer supplies and Information Technology (IT)		800
Wage Rec't:		
Non Wage Rec't:	625	800
Domestic Dev't:		
Donor Dev't:		
Total	625	800

Output: Local Policing

Vote: 770 Kasese Municipal Council 2014/15 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		
Non Standard Outputs:	aws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.
	Revenue collection will be enforced in all the 3 division Local Governments.	Revenue collection was enforced in all the 3 division Local Governments.
	Development control will be enforced in all the the 3 Divisions.	Development control was enforced in all the the 3 Divisions of the municipality.
	Law and order maint	Private Gu
Allowances		80
Medical expenses (To employees)		750
Guard and Security services		12,709
Travel inland		1,765
Wage Rec't:		
Non Wage Rec't:	7,750	15,304
Domestic Dev't:		
Donor Dev't:		
Total	7,750	15,304

Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments were coordinated and provided.
	6 Technical evaluation committee meetings will be conducted	1 tender advert for revenue and works tenders was run in the newvision and monitor.
	5 Contract Negotiation committee meetings will be held.	The solicitor General was consulted to clear contracts.
	6 complaints and administration reviews	2 techn
Allowances		611
Advertising and Public Relations		1,500
Printing, Stationery, Photocopying and Binding		720
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	5,365	3,431
Domestic Dev't:		
Donor Dev't:		
Total	5,365	3,431

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 770 Kasese Municipal Council 2014/15 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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2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Salaries to 14 departmental staff paid for 3 months at the Municipal Headquarters.	15/07/2015 (Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities were codinated with other departments, line ministries and central Government agencies.
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Transport & millege to the departmental staff paid	Transport & millege to the departmental staff paid
	Subscriptions paid to the relevant organisations.	
	Computer, IT services and other office stationary shall be procured.)	Health costs to all departmental staff was paid for 2 months.
		Computer, IT services and other office stationary shall be procured.)
Non Standard Outputs:		N/A
Travel inland		6,639
General Staff Salaries		34,265
Allowances		1,095
Medical expenses (To employees)		3,144
Staff Training		75
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		87
Printing, Stationery, Photocopying and Binding		14,397
Bank Charges and other Bank related costs		744
Wage Rec't:	35,000	34,265
Non Wage Rec't:	20,778	26,431
Domestic Dev't:		
Donor Dev't:		
Total	55,778	60,696

Output: Revenue Management and Collection Services

Value of LG service tax collection	17250000 (6 revenue enhancement meetings held in all Divisions	34980274 (At the Municipal Headquarters shs 25m, central divion shs 3m, Nyamwamba Division shs 3.9m, Bulembia Division shs 2.5m.)
	Revenue registers updated at the Municipal H/qs	
	Allowence to revenue mobilisers paid at the H/QS	
	Revenue collection and management monitoring done in all Divisions.	

Vote: 770 Kasese Municipal Council 2014/15 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)
2. Finance		
	Revenue enumeration and tax assessment conducted	
	Tax registers prepared and periodically up dated by all divisions.	
	Quarterly Revenue enhancement and mobilisation meetings held.)	
Value of Other Local Revenue Collections	0	277910000 (3 revenue enhancement meetings held in all Divisions)
		Revenue registers updated at the Municipal H/qs
		Allowence to revenue mobilisers paid at the H/QS
		Revenue collection and management monitoring done in all Divisions.
		Revenue enumeration and tax assessment conducted
		Tax registers prepared and periodically up dated by all divisions.)
Value of Hotel Tax Collected	0	3051500 (At the central divion shs 1.5m, Nyamwamba Division shs 0.096m, Bulembia Division shs 1.45m.)
Non Standard Outputs:		N/A
Allowances		2,833
Printing, Stationery, Photocopying and Binding		732
Travel inland		346
Fuel, Lubricants and Oils		416
Wage Rec't:		
Non Wage Rec't:	2,915	4,327
Domestic Dev't:		
Donor Dev't:		
Total	2,915	4,327
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2015 (At the Municipal Council headquarters.)

Vote: 770 Kasese Municipal Council 2014/15 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)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual work plan and budget produced at the Municipal H/QS	30/04/2015 (50 copies of Annual work plan and budget produced at the Municipal H/QS
	Quarterly budget desk meetings held at the Municipal headquarters	1 Quarterly budget desk meeting was held at the Municipal headquarters)
	Periodic budget reviews conducted.	
	Draft Budget formulated at the Municipal Headquarters	
	Draft budget laid before council	
	Draft budget discussed by all sector committees	
	Draft budget approved by the council for implementation.)	
Non Standard Outputs:		N/A
Allowances		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: LG Expenditure mangement Services		
Non Standard Outputs:	4 Loan repayments to stanbic bank effected. URA and other Government taxes paid. Monthly financial statements prepared and submitted for discussion.	3 Loan insalmental repayments to stanbic bank were effected. Income tax and other Government taxes were paid. Monthly financial statements were prepared and submitted for discussion by variuos committees
Bank Charges and other Bank related costs		20,777
Travel inland		1,062
Wage Rec't:		
Non Wage Rec't:	20,750	21,839
Domestic Dev't:		
Donor Dev't:		
Total	20,750	21,839
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/09/2015 (1 Quarterly Financial statement prepared and submitted to the executive at the Municipal Headquarters.)
Non Standard Outputs:		N/A
Allowances		343

Vote: 770 Kasese Municipal Council 2014/15 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)
2. Finance		
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	750	1,343
Domestic Dev't:		
Donor Dev't:		
Total	750	1,343

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	3rd and 4th quarter LDG accountabilities were prepared and submitted to the Ministry of Local Government	
Monitoring, Supervision & Appraisal of capital works		920
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	920
Donor Dev't:		0
Total	500	920

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	3 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	
General Staff Salaries		3,000
Allowances		173
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		355
Welfare and Entertainment		629
Printing, Stationery, Photocopying and Binding		250

Vote: 770 Kasese Municipal Council 2014/15 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)
3. Statutory Bodies		
Small Office Equipment		50
Bank Charges and other Bank related costs		252
Telecommunications		1,650
Travel inland		6,125
Travel abroad		1,946
Fuel, Lubricants and Oils		2,240
Wage Rec't:	3,000	3,000
Non Wage Rec't:	27,168	14,169
Domestic Dev't:		
Donor Dev't:		
Total	30,168	17,169
Output: LG procurement management services		

Non Standard Outputs:

20 revenue, works, supplies and service contracts awarded at the municipal Headquarters

20 revenue, works, supplies and service contracts awarded at the municipal Headquarters

1 administrative review conducted at the Municipal Headquarters.

3 evaluation committee meetings held.

3 evaluation committee meetings held.

3 Contracts committee meetings convened.

3 Contracts committee meetings convened.

Allowances

1,120

Welfare and Entertainment

180

Wage Rec't:

Non Wage Rec't:

1,303

1,300

Domestic Dev't:

Donor Dev't:

Total**1,303****1,300****Output: LG Political and executive oversight**

Non Standard Outputs:

quarterly monitoring exercise done for all council and lower local government projects in the three divisions of Central, Nyamwamba and Bulembia

quarterly monitoring exercise done for all council and lower local Government projects in the three Divisions of Central, Nyamwamba and Bulembia

Fuel, Lubricants and Oils

150

Wage Rec't:

Non Wage Rec't:

600

150

Domestic Dev't:

Donor Dev't:

Total**600****150**

Vote: 770 Kasese Municipal Council 2014/15 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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3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	2 standing committee meetings held by @ sectoral committee	2 standing committee meetings held by @ standingl committee
	2 full council meetings held at the Municipal head office	1 full council meeting held at the Municipal head office
	3 executive meetings held at the Municipal head office	3 executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee chairpersons held.	3 months allowances for the Speaker and Deputy Speaker paid
		Quar
General Staff Salaries		9,734
Allowances		20,058
Travel inland		5,275
Wage Rec't:	9,735	9,734
Non Wage Rec't:	21,728	25,333
Domestic Dev't:		
Donor Dev't:		
Total	31,463	35,067

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 3 months at headquarters.	Departmental staff salaries paid for 3 months at headquarters.
	Production department activities coordinated with LLGs and other development partners.	Production department activities coordinated at head office.
		•Agricultural officer attended a two days workshop on the completion of bench marking by VNG in Kampala.
General Staff Salaries		7,299
Medical expenses (To employees)		210
Travel inland		135
Wage Rec't:	7,299	7,299
Non Wage Rec't:	1,038	345
Domestic Dev't:		

Vote: 770 Kasese Municipal Council 2014/15 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

Donor Dev't:

Total	8,337	7,644
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Output: Farmer Institution Development

Non Standard Outputs:

Seven(7) farmer institutions established and operationalised in all Division LGs.

department participated in organisation of 1 coffee show at Kasika village in Nyamwamba division.

Seven (7) existing farmer institutions strengthened n their roles and responsibilities.

Recovery of piglets (5) distributed under NAADS from 5 farmer groups and transferred within the groups in Nyakabingo 11 ward.

The VNG project activities coordinated and co-funded.

5 sensitisation meetings

Allowances		150
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Workshops and Seminars		262
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Wage Rec't:

Non Wage Rec't:	450	412
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Domestic Dev't:

Donor Dev't:

Total	450	412
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

256 health workers will be paid monthly salaries for 12 months.

256 health workers and support staff paid salaries for 3 months.

4 Health sub district meetings held at the municipal hall.

1 Health sub district meetings held at the municipal hall.

4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiat

1 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospi

General Staff Salaries		477,727
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Contract Staff Salaries (Incl. Casuals, Temporary)		1,750
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Allowances		552
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Medical expenses (To employees)		3,192
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Incapacity, death benefits and funeral expenses		930
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Vote: 770 Kasese Municipal Council 2014/15 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)
5. Health		
Computer supplies and Information Technology (IT)		330
Printing, Stationery, Photocopying and Binding		457
Bank Charges and other Bank related costs		332
Travel inland		2,278
Fuel, Lubricants and Oils		908
Incapacity, death benefits and funeral expenses		107
Wage Rec't:	508,394	477,727
Non Wage Rec't:	9,554	10,835
Domestic Dev't:		
Donor Dev't:	1,608	
Total	519,556	488,562

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	1500 tons of garbage collected and transported to the compost plant for composting
	5 tons of compost generated daily at the compost plant	150 tons of compost generated in a quarter at the compost plant
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation St	325 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanita
Allowances		473
Property Expenses		200
Fuel, Lubricants and Oils		3,616
Maintenance - Civil		80
Wage Rec't:		
Non Wage Rec't:	6,000	4,369
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,369

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	475 (in the 8 health facilities of Kirembe HCII, Rukoki Hciii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii ,Railway Hcii and kilembe Mines hospital.)	478 (in the 8 health facilities of Kirembe HCII, Rukoki Hciii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii ,Railway Hcii and kilembe Mines hospital.)
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Vote: 770 Kasese Municipal Council 2014/15 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	15000 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and railway.)	12171 (outpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and railway.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (located within the 42 villages out 54 villages of the Municipal Council.)	99 (located within the 42 villages out 54 villages of the Municipal Council.)
%age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hcii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	94 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hcii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)
Number of inpatients that visited the Govt. health facilities.	3750 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Municipal council HC 111)	535 (inpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and railway.)
Number of trained health workers in health centers	259 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti,and Kilembe Hospital)	198 (trained health workers in 7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)
No.of trained health related training sessions held.	8 (Trainings for selected health workers conducted at the municipal headquarters.)	16 (Trainings for selected health workers conducted at the municipal headquarters.)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hciiii)	262 (deliveries conducted at Kasese Municipal and Rukoki HC IIIs)
Non Standard Outputs:	<p>PHC funds transferred and remitted to the six Health centres and health sub district as follows;</p> <p>Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III,</p>	<p>PHC funds transferred and remitted to the six Health centres and health sub district as follows;</p> <p>Shs 257,375 transferred to Kirembe, shs 1,109,415 to Rukoki, Kilembe HC II shs 257,375, shs 257,375 to Mubuku Irrigation, shs 514,751 to Kasese Municip</p>
<i>Transfers to other govt. units</i>		6,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,598	6,598
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	39,989	0
Total	46,587	6,598

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Renovation of Kasese Municipal Council inpatient wing,	paid retention fee on Railway HC II and designing of the maternity ward.
	Procurement of 3 office desks, 3 chairs and 1 desk top computer	
	Minor Repairs of the compost plant	
	Procurement of Medical beds and mattresses for all health Units	
	Survey, Demarcation and f	

Vote: 770 Kasese Municipal Council 2014/15 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)
5. Health		
<i>Non Residential buildings (Depreciation)</i>		7,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,122	7,037
<i>Donor Dev't:</i>	1,500	0
Total	18,622	7,037

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.
<i>General Staff Salaries</i>		510,091
<i>Wage Rec't:</i>	589,083	510,091
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	589,083	510,091

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	14400 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)	14851 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	601 (In 27 UPE schools in 3 divisions in the Municipality.)
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)	130 (In 38 primary schools with p.7 classes in the Municipality.)
No. of pupils sitting PLE	2300 (27 UPE schools and 11 private schools with p.7 candidates.)	1449 (27 UPE schools and 11 private schools with p.7 candidates.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		39,240

Vote: 770 Kasese Municipal Council 2014/15 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)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,403	39,240
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,403	39,240

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Renovation of a 4 classroom block at Kasese Primary School in Central Division. Renovation of 6 classroom block at katiri primary school in Bulembia. Construction of staff quarter at Mburakasaka primary school in Bulembia division. Construction of 2 classrooms at Kirembe P.school in Central Division Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division. Completion of a 4 classroom block at Uganda martyrs,Nyakasanga Pschool in Nyamwamba Division 1 examination hall at Kasese SDA P/School completed.)	2 (Classrooms constructed at Uganda martyrs Nyakasanga primary school in Nyamwamba division.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		36,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,967	36,190
<i>Donor Dev't:</i>		0
Total	58,967	36,190

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1400 (In 3 USE schools and 12 private schools in the Municipality.)	921 (n 3 USE schools and 12 private schools in the Municipality.)
No. of teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	104 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
No. of students passing O level	1200 (3 USE secondary schools and 12 privately owned schools.)	847 (3 USE secondary schools and 12 privately owned schools.)
Non Standard Outputs:		N/A

Vote: 770 Kasese Municipal Council 2014/15 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)
6. Education		
<i>General Staff Salaries</i>		278,879
<i>Wage Rec't:</i>	287,111	278,879
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	287,111	278,879
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5000 (3 Government Aided USE schools and 5 private Secondary schools.)	4398 (3 Government Aided USE schools and 5 private Secondary schools.)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.,
<i>Transfers to other govt. units</i>		147,731
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	155,918	147,731
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	155,918	147,731
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	6 (Kasese Youth polytechnic located in Nyamwamba Division.)
No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	126 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		16,031
<i>Maintenance – Other</i>		30,979
<i>Wage Rec't:</i>	37,568	16,031
<i>Non Wage Rec't:</i>	30,979	30,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,547	47,010
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 770 Kasese Municipal Council 2014/15 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		
Non Standard Outputs:	2 Departmental staff paid Salaries for 3 months at head quarters.	2 Departmental staff paid Salaries for 3 months at head quarters.
	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Monitoring of schools by Education officer and stake holders conducted.
	Monitoring of s	Allowances for school inspect
General Staff Salaries		4,066
Allowances		1,518
Medical expenses (To employees)		840
Printing, Stationery, Photocopying and Binding		300
Travel inland		540
Donations		300
Wage Rec't:	7,500	4,066
Non Wage Rec't:	7,676	3,498
Domestic Dev't:	2,500	
Donor Dev't:		
Total	17,676	7,564

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (For all schools in Kasese Municipal Council Head quarters.)	1 (For all schools in Kasese Municipal Council Head quarters.)
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)
No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	15 (3 Government aided secondary schools and 12 private schools.)
No. of primary schools inspected in quarter	60 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	59 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)
Non Standard Outputs:		N/A
Allowances		3,520
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		191
Travel inland		1,320
Fuel, Lubricants and Oils		1,402
Wage Rec't:		
Non Wage Rec't:	3,470	6,533
Domestic Dev't:		
Donor Dev't:		
Total	3,470	6,533

Vote: 770 Kasese Municipal Council 2014/15 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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q
	Workplans, performance repo	Workplans, performance repor
General Staff Salaries		27,500
Travel inland		6,660
Wage Rec't:	27,500	27,500
Non Wage Rec't:	9,791	6,660
Domestic Dev't:	0	
Donor Dev't:		
Total	37,291	34,160

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	196 (Kms manually maintained in all the 3 divisions(60kms in Central Division, 70Kms in Nyamwamba, 46kms in Bulembia Division.)	17 (10.6Kms manually maintained in Central Division.
	8 kms of paved roads maintained in Central Division.)	5.9 kms of paved roads maintained in Central Division.)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants		51,384
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	45,150	51,384
Donor Dev't:	0	0
Total	45,150	51,384

3. Capital Purchases

Output: Other Capital

Vote: 770 Kasese Municipal Council 2014/15 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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7a. Roads and Engineering

Non Standard Outputs:

00metres of bus taxi park roads tarmarcked in central division.

Roadside drainage channels on speke and part of portal road stonepitched in Central Division.

5 Kms road network designed in preparation for tarmacking.

Procure and install kerbstone

Roadside drainage channels on speke and part of portal road excavated in preparation for stonepitching in Central Division.

Procured and installed 800 kerbstones on Margherita street in the CBD.

Road fund workplans prepared and submitted to

Roads and bridges (Depreciation)

147,284

Monitoring, Supervision & Appraisal of capital works

23,067

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

190,289

170,351

Donor Dev't:

0

Total**190,289****170,351**

Output: Bridge Construction

No. of Bridges Constructed

1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division)

2 (8meters of ARMCO culverts of 1200mm diameter installed accross Bukonzo road in Central Division.

16meters of ARMCO Culverts of 900mm diameter installed on Dr. Henry Bwambale road

Non Standard Outputs:

N/A

Roads and bridges (Depreciation)

39,751

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

25,325

39,751

Donor Dev't:

0

Total**25,325****39,751**

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Four council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)

Four council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)

Maintenance - Civil

2,000

Wage Rec't:

Non Wage Rec't:

1,250

Vote: 770 Kasese Municipal Council 2014/15 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)
7a. Roads and Engineering		
<i>Domestic Dev't:</i>	1,250	2,000
<i>Donor Dev't:</i>		
Total	2,500	2,000

Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.
<i>Maintenance - Vehicles</i>		6,114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	1,250	6,114
<i>Donor Dev't:</i>		
Total	3,250	6,114

Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters
<i>Maintenance – Other</i>		12,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>	21,250	12,165
<i>Donor Dev't:</i>		
Total	27,500	12,165

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carried out	Electrical installations and repairs carried out
<i>Electricity</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co funded.	The construction of the Municipal Hall at Boma ground, in Central division in progress(Casting of ground slab)
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Vote: 770 Kasese Municipal Council 2014/15 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)
7a. Roads and Engineering		
<i>Non Residential buildings (Depreciation)</i>		12,808
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	12,808
<i>Donor Dev't:</i>		0
Total	10,000	12,808

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:	Water bills for council properties paid. Plumbing services on council installations provided.	Water bills for council properties paid. Plumbing services on council installations provided.
<i>Water</i>		1,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,761	1,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,761	1,015

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders. Land and environment office consumables procured Atleast 4 Land related compensations effected Weekly Development control enforced.	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders. Land and environment office consumables procured Weekly Development control enforced in all the Divisions of Nyamwamba, Bulembia and Cent
<i>General Staff Salaries</i>		6,500
<i>Allowances</i>		180
<i>Travel inland</i>		864

Vote: 770 Kasese Municipal Council 2014/15 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		
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>	6,500	6,500
<i>Non Wage Rec't:</i>	750	1,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	8,354
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1250 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	1000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)
Number of people (Men and Women) participating in tree planting days	0	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)
Non Standard Outputs:	All trees, green and flower gardens maintained.	All trees, green and flower gardens maintained.
<i>Workshops and Seminars</i>		445
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	745
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys made in the whole municipality)	1 (Monitoring and compliance surveys made in the whole municipality)
Non Standard Outputs:		N/A
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	300
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)	3 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division abitrated.)
Non Standard Outputs:	1 Land titles for public open spaces precessed and secured. All council land, furniture, buildings, vehicles and plant assessed and valuation report prepared to guide accounting.	1 Land titles for public open spaces processed and not yet secured.

Vote: 770 Kasese Municipal Council 2014/15 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)
8. Natural Resources		
Fuel, Lubricants and Oils		291
Wage Rec't:		
Non Wage Rec't:	2,500	291
Domestic Dev't:	2,500	
Donor Dev't:		
Total	5,000	291

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 3 months	Staff salaries for 4 departmental staff paid for 3 months
	Departmental staff paid medical and mileage for 3 months	Departmental staff paid medical and mileage for 3 months
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities well Coordinated, and central Government ministries, Agencies, and departments,
	Community service promoted in al	Community service promoted
Computer supplies and Information Technology (IT)		300
Travel inland		170
General Staff Salaries		7,500
Allowances		200
Medical expenses (To employees)		630
Wage Rec't:	7,500	7,500
Non Wage Rec't:	1,335	1,300
Domestic Dev't:		
Donor Dev't:		
Total	8,835	8,800

Output: Probation and Welfare Support

No. of children settled	10 (4 in Nyamwamba, 3 central and 3 in Bulembia Divisions children settled)	9 (4 in Nyamwamba Div, 3 in Central and 2 in Bulembia Division)
	At least 40 Street children mobilised and re-settled.)	10 Street Children mobilised.)
Non Standard Outputs:	Vulnerable youth and children in all the 3 Divisions will be empowered with skills	Not done
Allowances		250

Vote: 770 Kasese Municipal Council 2014/15 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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 250 250

Domestic Dev't:

Donor Dev't:

Total	250	250
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (Mobilisation and sensitisation meetings held. 3 in Nyamwamba, 3 central and 2 in Bulembia Division.)	8 (Mobilisation and sensitisation meetings on hygien and sanitation held. 3 in Nyamwamba, 3 central and 2 in Bulembia Division.)
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Non Standard Outputs:	N/A
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Allowances	158
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Fuel, Lubricants and Oils	150
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Wage Rec't:

Non Wage Rec't: 308 308

Domestic Dev't:

Donor Dev't:

Total	308	308
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Output: Adult Learning

No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)
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Non Standard Outputs:	N/A
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Allowances	600
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Workshops and Seminars	500
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Printing, Stationery, Photocopying and Binding	200
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Wage Rec't:

Non Wage Rec't: 1,341 1,300

Domestic Dev't:

Donor Dev't:

Total	1,341	1,300
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Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans 1 international day for women celebrated	1 gender mainstreaming training held at Municipal Headquarter
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Allowances	200
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Wage Rec't:

Non Wage Rec't: 525 200

Domestic Dev't:

Vote: 770 Kasese Municipal Council 2014/15 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)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	525	200
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	12 (5 in Nyamwamba division, 5 in Central and 2 in Bulembia)	12 (5 in Nyamwamba division, 5 in Central and 2 in Bulembia)
Non Standard Outputs:		2 Chid Protection Committees established 1 in Bulembia and 1 in Central divisions
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	200
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 youth council supported at headquarters)	1 (1 youth council facilitated at Municipal headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		240
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	444	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444	440
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (assistance supplied 1 in Central, 1 in Nyamwamba and 1 in Bulembia)	2 (assistance supplied 1 in Central, 1 in Bulembia)
Non Standard Outputs:		N/A
<i>Transfers to Other Private Entities</i>		2,000
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,713	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,713	2,300
Output: Culture mainstreaming		

Vote: 770 Kasese Municipal Council 2014/15 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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9. Community Based Services

Non Standard Outputs:	1 cultural institution supported i.e Obusinga Bwarwenzuru	1 cultural institution supported i.e Obusinga Bwarwenzuru
	Financial support extended to Obusinga operations notably the Drivers salary	Financial support extended to Obusinga operations notably the Drivers salary
Allowances		450
Welfare and Entertainment		250
Wage Rec't:		
Non Wage Rec't:	700	700
Domestic Dev't:		
Donor Dev't:		
Total	700	700

Output: Work based inspections

Non Standard Outputs:	8 workplaces inspected in all Divisions, 3 in Nyamwamba Division, 3 in Central Division and 2 in Bulembia division	8 workplaces inspected in all Divisions, 3 in Nyamwamba Division, 3 in Central Division and 2 in Bulembia division
Allowances		245
Wage Rec't:		
Non Wage Rec't:	250	245
Domestic Dev't:		
Donor Dev't:		
Total	250	245

Output: Labour dispute settlement

Non Standard Outputs:	20 labour disputes Investigated and handled in the entire municipality. Where 3 will be in Nyamwamba, 2 in Central and 2 in Bulembia Division. 20 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Ce	5 labour disputes handled in Central Division.
Allowances		50
Wage Rec't:		
Non Wage Rec't:	250	50
Domestic Dev't:		
Donor Dev't:		
Total	250	50

Output: Representation on Women's Councils

No. of women councils supported	(1 women Council supported at municipal headquarters	1 (1 women Council supported at municipal headquarters)
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Vote: 770 Kasese Municipal Council 2014/15 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)
9. Community Based Services		
	1 municipal Women council meetings held)	
Non Standard Outputs:		N/A
Allowances		200
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	444	440
Domestic Dev't:		
Donor Dev't:		
Total	444	440

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	4 community Groups supported with CDD funds,as follows 2 in Nyamwamba, 2 in central and 2 in Bullembia	2 community Groups supported with CDD funds,as follows 1 in saluti Award, Nyamwamba division (saluti A men and Women Development Group), 1 in Katiri Ward, Bulembia Division (kilembe Save to serve)
LG Unconditional grants		9,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	9,182	9,000
Donor Dev't:	0	0
Total	9,182	9,000

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Development Planning

Non Standard Outputs:		1 workshop for TPC was conducted on the new changes in the OBT and the formulation of the new 5year plan.
Workshops and Seminars		1,120
Wage Rec't:		
Non Wage Rec't:	1,750	1,120
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,120

Vote: 770 Kasese Municipal Council 2014/15 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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10. Planning

Output: Management Information Systems

Non Standard Outputs:	Internet services for the department serviced and maintained.	Data was collected to support appraisal of projects for 2014/15 from all the Division.
	Procurement of a hard disk data storage device	
Computer supplies and Information Technology (IT)		450
Wage Rec't:		
Non Wage Rec't:	321	450
Domestic Dev't:		
Donor Dev't:		
Total	321	450

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Compliance checks will be carried out through out the Municipality.	Compliance checks were carried out through out the Municipality.
	All financial transactions will be audited within the Municipality.	Most of the financial transactions were audited within the Municipality.
	The Audit services will be extended to all the three Divisions.	The Audit services were extended to all the three Divisions.
	Council' assets, liabilities, incomes and expe	
General Staff Salaries		6,500
Allowances		260
Medical expenses (To employees)		1,360
Computer supplies and Information Technology (IT)		300
Travel inland		430
Wage Rec't:	6,500	6,500
Non Wage Rec't:	2,500	2,350
Domestic Dev't:		
Donor Dev't:		
Total	9,000	8,850

Output: Internal Audit

Vote: 770 Kasese Municipal Council 2014/15 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)
11. Internal Audit		
No. of Internal Department Audits	4 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)	4 (The fourth quarterly Internal audit reports were produced; 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)	31/07/2014 (Fourth quarterly audit reports were produced for the three Divisions and one for the Head office.)
Non Standard Outputs:	Value for money reports will be produced once called upon. Compliance checks will be carried out through out the Municipality units. Ensure that Council puts to proper use all the public funds.	Compliance checks were carried out through out the Municipality units
Allowances		168
Workshops and Seminars		370
Fuel, Lubricants and Oils		249
Wage Rec't:		
Non Wage Rec't:	2,368	787
Domestic Dev't:		
Donor Dev't:		
Total	2,368	787

Additional information required by the sector on quarterly Performance

As we have reported, the department is understaffed and yet the audit scope is wide, this has had a negative impact on our performance during the quarter.

Wage Rec't:	1,591,759	1,434,897
Non Wage Rec't:	427,765	427,765
Domestic Dev't:	348,056	348,056
Donor Dev't:		
Total	2,210,718	2,210,718

Vote: 770 Kasese Municipal Council 2014/15 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:	<p>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and all law full Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>6 civil cases against council will be followed up in the various courts</p> <p>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</p> <p>Compensation to thirdparties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for coordinating official activities will be procured at the headquarters</p> <p>Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.</p>	<p>All council activities and programs were coordinated with stakeholders and Line ministries</p> <p>Government policies on management of taxi parks and parking areas was implemented.</p> <p>6 Council resolutions were implemented.</p> <p>Advertisement of council activit</p>	0	Over performance during the quarter was as a result of payment of creditors carried forward from the previous year.
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Expenditure

211103 Allowances	2,000	917	45.9%
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Vote: 770 Kasese Municipal Council 2014/15 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

221008 Computer supplies and Information Technology (IT)	1,500	900	60.0%	
221009 Welfare and Entertainment	2,080	1,280	61.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	202	10.1%	
221014 Bank Charges and other Bank related costs	2,700	384	14.2%	
225001 Consultancy Services- Short term	3,500	1,694	48.4%	
227001 Travel inland	18,000	7,469	41.5%	
227002 Travel abroad	5,000	4,000	80.0%	
227004 Fuel, Lubricants and Oils	10,000	4,143	41.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	56,871	20,988	36.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	56,871	20,988	36.9%	

Output: Human Resource Management

0

Over performance during the quarter was as a result of payment of arrears for staff transport for the month of May and June.

Vote: 770 Kasese Municipal Council 2014/15 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:	Salaries and other employee benefits for all Municipal staff paid.	Salaries and other employee benefits for all Municipal staff was paid for 3 months.
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances was paid for 2 months.
	Staff welfare issues will be discussed and handled	HRM administrative support services to all departments and lower local Governments provided.
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Staff
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	
	Staff transport, and medical facilitation allowances will be processed and paid.	
	Quarterly Training committee meetings will be convened at the municipal headquarters.	
	Statutory human resource performance reports will be prepared and submitted to the line ministries.	
	Quarterly meetings of the rewards and sanctions committee will be held.	
	Monthly payslips of all staff printed and circulated.	

Expenditure

211101 General Staff Salaries	236,280	45,805	19.4%
211103 Allowances	2,001	506	25.3%
213001 Medical expenses (To employees)	15,000	1,500	10.0%
213002 Incapacity, death benefits and funeral expenses	5,000	3,244	64.9%
221009 Welfare and Entertainment	4,000	1,992	49.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	480	9.6%
227001 Travel inland	19,000	6,282	33.1%
227004 Fuel, Lubricants and Oils	1,000	183	18.3%

Vote: 770 Kasese Municipal Council 2014/15 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

<i>Wage Rec't:</i>	236,280	<i>Wage Rec't:</i>	45,805	<i>Wage Rec't:</i>	19.4%
<i>Non Wage Rec't:</i>	54,001	<i>Non Wage Rec't:</i>	14,187	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	290,281	Total	59,992	Total	20.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity training needs assessment conducted, Annual Capacity Building Work plan prepared, Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office. Trainings for selected staff and stakeholders conducted at various training institutions.)	yes (Annual Capacity Building Work plan for the Municipal Council and the Division.)	#Error	Funding for this output was adequate.
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Vote: 770 Kasese Municipal Council 2014/15 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

No. (and type) of capacity building sessions undertaken	<p>20 (Capacity needs assessment for all staff and stakeholders will be conducted.</p> <p>1 Capacity needs assessment report for the Municipal Council and its Divisions generated.</p> <p>35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.</p> <p>1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.</p> <p>1 workshop on revenue enhancement targetting 50 participants will be conducted.</p> <p>15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.</p> <p>1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting council executive committee, councillors and division committee chairpersons and speakers.</p> <p>1 refresher training for 25 special needs teachers from UPE schools will be conducted.</p> <p>Capacity building grant accountabilities prepared and submitted to the line Ministries.)</p>	<p>1 (1 capacity building workshop on procurement management was conducted.</p> <p>12 staff undertaking training at various institutions were supported.</p> <p>1 capacity building workshop on procurement management was conducted.)</p>	5.00	
Non Standard Outputs:	<p>Capacity building grant accountabilities prepared.</p> <p>Capacity building grant accountabilities submitted to the line Ministries.</p>	<p>CBG accountabilities for 4th quarter was submitted to the centre.</p> <p>CBG workplans for 2014/15 was submitted to the line Ministry.</p>		

Vote: 770 Kasese Municipal Council 2014/15 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

Expenditure

211103 Allowances	2,000	250	12.5%	
221014 Bank Charges and other Bank related costs	1,000	87	8.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,209	337	Domestic Dev't:	1.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,209	337	Total	1.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	76 (In the 3 Divisions of Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	95.00	Funding for this output was adequate.
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored. All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.	All the 3 municipal division council activities were monitored and supervised by conducting 1 multisector monitoring.		

Expenditure

211103 Allowances	500	200	40.0%	
227001 Travel inland	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	500	50	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	350	Non Wage Rec't:	17.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	350	Total	17.5%

Output: Public Information Dissemination

0	Funding of this output was adequate.
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Vote: 770 Kasese Municipal Council 2014/15 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:	Public information collected and disseminated to all stake holders and users. Quarterly service delivery radio talkshows on Local FM radios conducted. Public meetings, mayors round table meetings, dinners, press conferences and quarterly public accountability assemblies (Barazas) conducted	Quarterly Messages on Government programs and service delivery were circulated through FM radios
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Expenditure

221009 Welfare and Entertainment	500	380	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	380	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	380	25.3%

Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters. Office cleaning materials procured and offices cleaned daily. Office stationary and consumables procured. Office equipment and IT facilities regularly maintained.	Office Support services provided to all sectors at the Municipal Council Headquarters. Cleaning and sanitary materials for use at the municipal headquarters were procured.	0	Performance under this out put was due to inadequate revenue.
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Expenditure

211103 Allowances	500	88	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	88	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	88	3.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	1 (For all the 3 municipal division council activities were monitored and supervised by	25.00	Performance was good.
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Vote: 770 Kasese Municipal Council 2014/15 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

No. of monitoring reports generated	()	conducting 1 multisector monitoring.) 1 (For the municipality and all the 3 Divisions of Bulembia, Nyamwamba and Central.)	0	
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	2,500	800	32.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	800	Non Wage Rec't:	32.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	800	Total	32.0%

Output: Local Policing

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.	0	Over performance during the quarter was as a result of payment of arrears for guard services for the month of May and June.
	Revenue collection will be enforced in all the 3 division Local Governments.	Revenue collection was enforced in all the 3 division Local Governments.		
	Development control will be enforced in all the the 3 Divisions.	Development control was enforced in all the the 3 Divisions of the municipality.		
	Law and order maintained in all the 3 divisions of Kasese municipal council.	Private Gu		
	Guard services for all council property will be provided in the Municipal council.			
	All loitering animals will be impounded and owners fined.			
	Authors of public nuisances will be apprehended and prosecuted.			
	13 pairs of uniform for low enforcement staff will be procured			

Expenditure

Vote: 770 Kasese Municipal Council 2014/15 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

211103 Allowances	2,000	80	4.0%	
213001 Medical expenses (To employees)	3,000	750	25.0%	
223004 Guard and Security services	18,000	12,709	70.6%	
227001 Travel inland	6,000	1,765	29.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,000	15,304	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,000	15,304	49.4%	

Output: Procurement Services

0 Under performance was due to inadequate local revenue.

Vote: 770 Kasese Municipal Council 2014/15 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:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments were coordinated and provided.
	6 Technical evaluation committee meetings will be conducted	1 tender advert for revenue and works tenders was run in the new vision and monitor.
	5 Contract Negotiation committee meetings will be held.	The solicitor General was consulted to clear contracts.
	6 complaints and administration reviews and appeals will be heard and decided.	2 techn
	9 contracts committee meetings will be held.	
	4 quarterly reports will be prepared and submitted to various organs of government.	
	Procurement audit queries will be responded to and issues addressed.	
	Contract agreements will be submitted to the solicitor general for clearance.	
	Contract performance monitoring will be conducted.	
	The new contracts committee members will be inducted about their roles.	
	Invaluable Council assets will be identified and disposed off.	
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.	

Expenditure

211103 Allowances	2,000	611	30.6%
221001 Advertising and Public Relations	10,000	1,500	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,960	720	36.7%
227001 Travel inland	4,000	600	15.0%

Vote: 770 Kasere Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,460	Non Wage Rec't:	3,431	Non Wage Rec't:	16.0%
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	21,460	Total	3,431	Total	16.0%

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	15/07/2015 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/07/2015 (Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.	#Error	Under performance was duen to inadquate local revenue which funds most activities.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities were codinated with other departments, line ministries and central Government agencies.		
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters		
	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid		
	Subscriptions paid to the relevant organisations.	Health costs to all departmental staff was paid for 2 months.		
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)		

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	25,982	6,639	25.6%
211101 General Staff Salaries	140,000	34,265	24.5%
211103 Allowances	3,000	1,095	36.5%

Vote: 770 Kasese Municipal Council 2014/15 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

213001 Medical expenses (To employees)	7,000	3,144	44.9%
221003 Staff Training	2,000	75	3.8%
221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%
221009 Welfare and Entertainment	3,000	87	2.9%
221011 Printing, Stationery, Photocopying and Binding	30,000	14,397	48.0%
221014 Bank Charges and other Bank related costs	5,000	744	14.9%

Wage Rec't:	140,000	Wage Rec't:	34,265	Wage Rec't:	24.5%
Non Wage Rec't:	88,112	Non Wage Rec't:	26,431	Non Wage Rec't:	30.0%
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	228,112	Total	60,696	Total	26.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions. Quarterly Revenue enhancement and mobilisation meetings held.)	34980274 (At the Municipal Headquarters shs 25m, central divion shs 3m, Nyamwamba Division shs 3.9m, Bulembia Division shs 2.5m.)	53.82	Over performance was due to intense revenue mobilisation activities conducted at the start of the F/Y that required additional funding.
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Vote: 770 Kasese Municipal Council 2014/15 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

Value of Other Local Revenue Collections	1420000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	277910000 (3 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions.)	19.57	
Value of Hotel Tax Collected	14960000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	3051500 (At the central divion shs 1.5m, Nyamwamba Division shs 0.096m, Bulembia Division shs 1.45m.)	20.40	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	3,658	2,833	77.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	732	73.2%	
227001 Travel inland	1,500	346	23.1%	
227004 Fuel, Lubricants and Oils	1,000	416	41.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,658	Non Wage Rec't: 4,327	Non Wage Rec't: 37.1%	
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	11,658	Total 4,327	Total 37.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2015 (At the Municipal Council headquarters.)	0	Performance was good.
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Vote: 770 Kasere Municipal Council 2014/15 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

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget conference and consultative meetings at the Municipal H/Qs conducted	30/04/2015 (50 copies of Annual work plan and budget produced at the Municipal H/QS	#Error	
	Annual work plan and budget produced at the Municipal H/QS	1 Quarterly budget desk meeting was held at the Municipal headquarters)		
	Quarterly budget desk meetings held at the Municipal headquarters			
	Periodic budget reviews conducted.			
	Draft Budget formulated at the Municipal Headquarters			
	Draft budget laid before council			
	Draft budget discussed by all sector committees			
	Draft budget approved by the council for implementation.)			

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	3 Loan insalmental repayments to stanbic bank were effected.	0	Under performance was due to failure to pay sundry creditors due to 19ow local revenue.
	URA and other Government taxes paid.	Income tax and other Government taxes were paid.		
	Monthly financial statements prepared and submitted for discussion.	Monthly financial statements were prepared and submitted for discussion by variuos committees		

Expenditure

221014 Bank Charges and other Bank related costs	50,000	20,777	41.6%
227001 Travel inland	3,000	1,062	35.4%

Vote: 770 Kasese Municipal Council 2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	78,000	<i>Non Wage Rec't:</i>	21,839	<i>Non Wage Rec't:</i>	28.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,000	Total	21,839	Total	28.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters. Monthly Financial statements prepared and submitted to finance committee for discussion. Annual financial statement prepared and submitted to the office of the Auditor General.)	30/09/2015 (1 Quarterly Financial statement prepared and submitted to the executive at the Municipal Headquarters.)	#Error	Over performance was because the final accounts for the previous year are prepared during the first quarter of the F/Y
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,200	343	28.6%
221002 Workshops and Seminars	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,343	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,343	44.8%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government	3rd and 4th quarter LDG accountabilities were prepared and submitted to the Ministry of Local Government	0	Over performance was because 2 quarterly accountabilities were handled in the same
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,000	920	46.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	2,000	Domestic Dev't:	920	Domestic Dev't:	46.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	2,000	Total	920	Total	46.0%

Vote: 770 Kasese Municipal Council 2014/15 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulemba paid.	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	0	The sector performance was adequate
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated			
	56 LCI and 19 LCII chairpersons paid annual ex-gratia at the Municipal headquarters.			
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters			

Expenditure

211101 General Staff Salaries	12,000	3,000	25.0%
211103 Allowances	50,000	173	0.3%
221007 Books, Periodicals & Newspapers	2,500	500	20.0%
221008 Computer supplies and Information Technology (IT)	1,000	355	35.5%
221009 Welfare and Entertainment	8,000	629	7.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	250	8.3%
221012 Small Office Equipment	500	50	10.0%
221014 Bank Charges and other Bank related costs	1,273	252	19.8%
222001 Telecommunications	7,000	1,650	23.6%
227001 Travel inland	12,000	6,125	51.0%
227002 Travel abroad	100	1,946	1946.0%
227004 Fuel, Lubricants and Oils	22,000	2,240	10.2%

Vote: 770 Kasese Municipal Council 2014/15 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:	12,000	Wage Rec't:	3,000	Wage Rec't:	25.0%
Non Wage Rec't:	108,673	Non Wage Rec't:	14,169	Non Wage Rec't:	13.0%
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	120,673	Total	17,169	Total	14.2%

Output: LG procurement management services

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters	0	The sector performance under the output was adequate
	4 administrative reviews conducted at the Municipal Headquarters.	3 evaluation committee meetings held.		
	12 evaluation committee meetings held.	3 Contracts committee meetings convened.		
	12 Contracts committee meetings convened.			

Expenditure

211103 Allowances	5,060	1,120	22.1%
221009 Welfare and Entertainment	152	180	118.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	1,300	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	1,300	24.9%

Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	quarterly monitoring exercise done for all council and lower local Government projects in the three Divisions of Central, Nyamwamba and Bulembia	0	The sector under performed because the activity was carried forward to second qtr.
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Expenditure

227004 Fuel, Lubricants and Oils	900	150	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	150	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	150	6.3%

Output: Standing Committees Services

0	The sector performance under the
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Vote: 770 Kasese Municipal Council 2014/15 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:	6 standing committee meetings held by @ sectoral committee	2 standing committee meetings held by @ standingl committee		output was adequate
	6 full council meetings held at the Municipal head office	1 full council meeting held at the Municipal head office		
	12 executive meetings held at the Municipal head office	3 executive meetings held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.	3 months allowances for the Speaker and Deputy Speaker paid		
	12 months allowances for the Speaker and Deputy Speaker paid	Quar		
	Quarterly councilors and Ex-gratia allowance paid			
	Annual ex-gratia for LCs paid.			
	Quarterly joint meetings with the divisions held			

Expenditure

211101 General Staff Salaries	38,938	9,734	25.0%		
211103 Allowances	107,360	20,058	18.7%		
227001 Travel inland	32,529	5,275	16.2%		
Wage Rec't:	38,938	Wage Rec't:	9,734	Wage Rec't:	25.0%
Non Wage Rec't:	139,889	Non Wage Rec't:	25,333	Non Wage Rec't:	18.1%
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	178,827	Total	35,067	Total	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 insufficient funds to facilitate activities.

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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Non Standard Outputs:	<p>Departmental staff salaries paid for 12 months at headquarters.</p> <p>Production department activities coordinated with LLGs and other development partners.</p>	<p>Departmental staff salaries paid for 3 months at headquarters.</p> <p>Production department activities coordinated at head office.</p> <p>• Agricultural officer attended a two days workshop on the completion of bench marking by VNG in Kampala.</p>
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211101 General Staff Salaries	29,196		7,299		25.0%
213001 Medical expenses (To employees)	1,680		210		12.5%
227001 Travel inland	1,880		135		7.2%
Wage Rec't:	29,196	Wage Rec't:	7,299	Wage Rec't:	25.0%
Non Wage Rec't:	4,151	Non Wage Rec't:	345	Non Wage Rec't:	8.3%
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	33,347	Total	7,644	Total	22.9%

Non Standard Outputs:	<p>Seven(7) farmer institutions established and operationalised in all Division LGs.</p> <p>Existing farmer institutions strengthened n their roles and responsibilities.</p> <p>The VNG project activities coordinated and co-funded.</p>	<p>department participated in organisation of 1 coffee show at Kasika village in Nyamwamba division.</p> <p>Recovery of piglets (5) distributed under NAADS from 5 farmer groups and transferred within the groups in Nyakabingo 11 ward.</p> <p>5 sensitisation meetings</p>	<p>0</p> <p>inadequate funds for all planned activities since the department depends solely on local revenue which is unreliable.</p>
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221103 Allowances	500	150	30.0%
221002 Workshops and Seminars	800	262	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	412	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	412	22.9%

Vote: 770 Kasese Municipal Council 2014/15 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

The sector Under performed because donor fund was not received as planned. Other activities funded under local revenue were not implemented due to inadequacy.

Vote: 770 Kasese Municipal Council 2014/15 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: 256 health workers will be paid monthly salaries for 12 months. 256 health workers and support staff paid salaries for 3 months.

4 Health sub district meetings held at the municipal hall. 1 Health sub district meetings held at the municipal hall.

4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St. Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII . 1 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospi

Office stationery and news papers procured for 12 months.

4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.

Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.

Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.

Quarterly departmental performance reports submitted to the Ministry of Health.

Expenditure

211101 General Staff Salaries	2,033,576	477,727	23.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,400	1,750	39.8%
211103 Allowances	8,720	552	6.3%
213001 Medical expenses (To employees)	3,600	3,192	88.7%
213002 Incapacity, death benefits and funeral expenses	1,500	930	62.0%
221008 Computer supplies and Information Technology (IT)	1,400	330	23.6%

Vote: 770 Kasese Municipal Council 2014/15 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

221011 Printing, Stationery, Photocopying and Binding	2,000	457	22.8%
221014 Bank Charges and other Bank related costs	1,100	332	30.2%
227001 Travel inland	8,311	2,278	27.4%
227004 Fuel, Lubricants and Oils	3,516	908	25.8%
273102 Incapacity, death benefits and funeral expenses	1,500	107	7.1%

Wage Rec't:	2,033,576	Wage Rec't:	477,727	Wage Rec't:	23.5%
Non Wage Rec't:	38,216	Non Wage Rec't:	10,835	Non Wage Rec't:	28.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	6,431	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,078,223	Total	488,562	Total	23.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	1500 tons of garbage collected and transported to the compost plant for composting	0	The sector under performed under the output due to inadequate local revenue
	5 tons of compost generated daily at the compost plant	150 tons of compost generated in a quarter at the compost plant		
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	325 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanita		
	Workshops and Seminars on Hygienen and Sanitation conducted and attended.			

Expenditure

211103 Allowances	2,000	473	23.7%
223001 Property Expenses	2,000	200	10.0%
227004 Fuel, Lubricants and Oils	15,000	3,616	24.1%
228001 Maintenance - Civil	1,000	80	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,369	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,369	18.2%

2. Lower Level Services

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

%age of approved posts filled with qualified	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC	94 (Kilembe Mines Hospital, KaseseMunicipal Council HC	101.08	The funds were directly transferred to
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Vote: 770 Kasese Municipal Council 2014/15 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

health workers	iii, Rukoki Hciii, Saluti Hcii, Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	iii, Rukoki Hciii, Saluti Hcii, Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)		health centres
Number of trained health workers in health centers	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	198 (trained health workers in 7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	77.95	
No. of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	16 (Trainings for selected health workers conducted at the municipal headquarters.)	800.00	
Number of outpatients that visited the Govt. health facilities.	35313 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti.)	12171 (outpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway.)	34.47	
No. and proportion of deliveries conducted in the Govt. health facilities	487 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hciii)	262 (deliveries conducted at Kasese Municipal and Rukoki HC IIIs)	53.80	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (located within the 40 villages out of 56 villages of the Municipal Council.)	99 (located within the 42 villages out 54 villages of the Municipal Council.)	139.44	
No. of children immunized with Pentavalent vaccine	21000 (in the 8 health facilities of Kirembe HCII, Rukoki Hciii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii ,Railway Hcii.)	478 (in the 8 health facilities of Kirembe HCII, Rukoki Hciii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii ,Railway Hcii and kilembe Mines hospital.)	2.28	
Number of inpatients that visited the Govt. health facilities.	13000 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Municple council HC 111)	535 (inpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway.)	4.12	

Vote: 770 Kasese Municipal Council 2014/15 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:	<p>PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III, shs 2.9m to saluti, and shs 5.8m to Busongora south health subdistrict respectively</p> <p>Shs 159m under bailor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.</p>	<p>PHC funds transferred and remitted to the six Health centres and health sub district as follows;</p> <p>Shs 257,375 transferred to Kirembe, shs 1,109,415 to Rukoki, Kilembe HC II shs 257,375, shs 257,375 to Mubuku Irrigation, shs 514,751 to Kasese Municip</p>		
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Expenditure

263104 Transfers to other govt. units	186,347	6,598	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,390	6,598	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	159,957	0	0.0%
Total	186,347	6,598	3.5%

3. Capital Purchases

Output: Other Capital

0	The sector under performed due to the delay in procurement process.
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Vote: 770 Kasese Municipal Council 2014/15 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:	Construction of 1 maternity block and labour suit at kasese Municipal council,	paid retention fee on Railway HC II and designing of the maternity ward.
	Renovation of Kasese Municipal Council inpatient wing,	
	Procurement of 3 office desks, 3 chairs and 1 desk top computer	
	Minor Repairs of the compost plant	
	Procurement of Medical beds and mattresses for all health Units	
	Survey, Demarcation and fencing Rukoki health Centre.	
	Up grading Rukoki health Centre III to Health Centre IV	
	Procurement of staff Identity Cards for all the 254 health workers.	
	Construction of 1 Male and 1 female ward at Rukoki Health centre III	
	Redesigning of the theatre at Rukoki Health Centre III.	
	Monitoring and supervision of all projects under the department.	
	Up grading Rukoki Health centre III to health centre IV.	

Expenditure

231001 Non Residential buildings (Depreciation)	72,226	7,037	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	68,488	7,037	10.3%
Donor Dev't:	6,000	0	0.0%
Total	74,488	7,037	9.4%

Vote: 770 Kasese Municipal Council 2014/15 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 teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	The sector performance under the output was adequate
No. of qualified primary teachers	354 (In 27 government Aided primary schools in the Municipality.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.		

Expenditure

211101 General Staff Salaries	2,356,328	510,091	21.6%
Wage Rec't:	2,356,328	Wage Rec't: 510,091	Wage Rec't: 21.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,356,328	Total 510,091	Total 21.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (In 27 UPE schools and 11 private schools with p.7 candidates.)	1449 (27 UPE schools and 11 private schools with p.7 candidates.)	63.00	The under performance was due to reduction in releases to primary schools
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)	130 (In 38 primary schools with p.7 classes in the Municipality.)	32.50	
No. of student drop-outs	400 (From 27 UPE schools in 3 divisions of the Municipality.)	601 (In 27 UPE schools in 3 divisions in the Municipality.)	150.25	

Vote: 770 Kasese Municipal Council 2014/15 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 pupils enrolled in UPE	14000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)	14851 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)	106.08	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	145,610	39,240	26.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	145,610	39,240	26.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	145,610	39,240	26.9%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	20 (Constructed and renovated at various schools as follows; Renovation of a 4 classroom block at Kasese Primary School in Central Division. Renovation of 6 classroom block at katiri primary school in Bulembia. Construction of staff quarter at Mburakasaka primary school in Bulembia division. Construction of 2 classrooms at Kirembe P.school in Central Division Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division. Completion of a 4 classroom block at Uganda martyrs,Nyakasanga Pschool in Nyamwamba Division 1 Examination hall at Kasese SDA P/School completed.)	2 (Classrooms constructed at Uganda martyrs Nyakasanga primary school in Nyamwamba division.)	10.00	The sector under performed due to delay certification of works by engineering department due to under staffing.
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Vote: 770 Kasese Municipal Council 2014/15 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 classrooms rehabilitated in UPE 4 (Kasese Primary School, in Central Division.) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) 235,869 36,190 15.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	235,869	Domestic Dev't:	36,190	Domestic Dev't:	15.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,869	Total	36,190	Total	15.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1400 (In 3 USE schools and 12 private schools in the Municipality.)	921 (n 3 USE schools and 12 private schools in the Municipality.)	65.79	The number of children expected to sit for exams was not realized.
No. of students passing O level	1200 (In 3 USE secondary schools and 12 privately owned secondary schools.)	847 (3 USE secondary schools and 12 privately owned schools.)	70.58	
No. of teaching and non teaching staff paid	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	104 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	94.55	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	1,148,445	278,879	24.3%		
Wage Rec't:	1,148,445	Wage Rec't:	278,879	Wage Rec't:	24.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,148,445	Total	278,879	Total	24.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (3 Government Aided USE schools and 5 private USE Secondary schools.)	4398 (3 Government Aided USE schools and 5 private Secondary schools.)	87.96	expected number was not enrolled due to other private schools
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Vote: 770 Kasese Municipal Council 2014/15 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:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS. Rugendabara and Hamukungu SS,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS.,
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Expenditure

263104 Transfers to other govt. units	623,673	147,731	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	623,673	147,731	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	623,673	147,731	23.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute, Semliki college.)	126 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute, Semliki college.)	14.00	Most children joined A' level schools which led to under enrolment.
No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	150,270	16,031	10.7%
228004 Maintenance – Other	123,916	30,979	25.0%
Wage Rec't:	150,270	16,031	10.7%
Non Wage Rec't:	123,916	30,979	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	274,186	47,010	17.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	The sector activities all not done due to delay in procurement process and also inadequate local revenue allocation
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Vote: 770 Kasere Municipal Council 2014/15 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:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid Salaries for 3 months at head quarters.
	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Monitoring of schools by Education officer and stake holders conducted.
	Monitoring of schools by Education officer and stake holders conducted.	Allowances for school inspect
	Allowances for school inspectors to staff at head quarters paid.	
	Medical allowance paid to all staff for 12 months.	
	Transport and per diem paid to staff while coordinating departmental activities.	
	Capacity building Workshops for staff and stakeholders conducted.	
	Best performing schools in PLE for 2013 and 2014 rewarded.	
	Mock exams facilitated in all schools.	

Expenditure

211101 General Staff Salaries	30,000		4,066		13.6%
211103 Allowances	4,000		1,518		38.0%
213001 Medical expenses (To employees)	3,000		840		28.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		300		15.0%
227001 Travel inland	7,000		540		7.7%
282101 Donations	4,025		300		7.5%
Wage Rec't:	30,000	Wage Rec't:	4,066	Wage Rec't:	13.6%
Non Wage Rec't:	30,704	Non Wage Rec't:	3,498	Non Wage Rec't:	11.4%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70.704	Total	7,564	Total	10.7%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 770 Kasese Municipal Council 2014/15 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 secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	15 (3 Government aided secondary schools and 12 private schools.)	100.00	The sector performance was adequate
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	100.00	
No. of inspection reports provided to Council	4 (For all the 88 schools in Kasese Municipal Council (60 Primary, 12 Secondary, 15 tertiary))	1 (For all schools in Kasese Municipal Council Head quarters.)	25.00	
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	59 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	98.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,500	3,520	64.0%
221011 Printing, Stationery, Photocopying and Binding	1,201	100	8.3%
221014 Bank Charges and other Bank related costs	0	191	N/A
227001 Travel inland	2,200	1,320	60.0%
227004 Fuel, Lubricants and Oils	4,480	1,402	31.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 13,881		6,533	Non Wage Rec't: 47.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 13,881		6,533	Total 47.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Under expenditure, was due to limited local revenue.

Vote: 770 Kasese Municipal Council 2014/15 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

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.		
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q		
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Workplans, performance reports		

Expenditure

211101 General Staff Salaries	110,000	27,500	25.0%
227001 Travel inland	13,000	6,660	51.2%
Wage Rec't:	110,000	Wage Rec't: 27,500	Wage Rec't: 25.0%
Non Wage Rec't:	39,164	Non Wage Rec't: 6,660	Non Wage Rec't: 17.0%
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	149,164	Total 34,160	Total 22.9%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	196 (Kms manually maintained in all the 3 divisions (64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)	17 (10.6Kms manually maintained in Central Division. 5.9 kms of paved roads maintained in Central Division.)	8.67	Under performance was due to late release of funds from the centre
	20 Kms maintained using machines (Kaisiga, Kijongo and its rises, kihara, Matebere, korokoro, cathedral road, Saluti, kasese, kamulikwizi, Kigoro-kabughabugha.)			

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	180,600	51,384	28.5%
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Vote: 770 Kasese Municipal Council 2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	180,600	<i>Domestic Dev't:</i>	51,384	<i>Domestic Dev't:</i>	28.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,600	Total	51,384	Total	28.5%

3. Capital Purchases

Output: Other Capital

0 Under performance was that work was still in progress

Vote: 770 Kasese Municipal Council 2014/15 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

Non Standard Outputs:

Roadside drainage channels on speke and part of portal road stonepitched in Central Division(340metres).

Mukirane street (400m) up graded to Bitumen standards(tarmacked)

4 Kms road network designed in preparation for tarmacking.

Procure and install kerbstones on square I and II Roads in the CBD.

Resealing margherita street in Central Division completed.

Gravelling of Dr, Henry Bwambale Road in Nyamwamba Division completed

Stone pitching Kogere road drainage channel in kilembe Quarters done.

Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.

Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.

All road maintenance works supervised in all the 3 divisions.

Monitoring of road maintenance activities conducted.

District Road committee activities facilitated

Roads (10kms) in the Kasese business and industrial park in kirembe Parish, central Division opened.

Roadside drainage channels on speke and part of portal road excavated in preparation for stonepitching in Central Division.

Procured and installed 800 kerbstones on Margherita street in the CBD.

Road fund workplans prepared and submitted to

Expenditure

231003 Roads and bridges
(Depreciation)

685,782

147,284

21.5%

Vote: 770 Kasese Municipal Council 2014/15 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

281504 Monitoring, Supervision & Appraisal of capital works 45,375 23,067 50.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	761,157	Domestic Dev't:	170,351	Domestic Dev't:	22.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	761,157	Total	170,351	Total	22.4%

Output: Bridge Construction

No. of Bridges Constructed	1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division)	2 (8meters of ARMCO culverts of 1200mm diameter installed accross Bukonzo road in Central Division.	200.00	Under performance was because work was still in progress
	186 metres of culverts installed on selected roads in Nyamwamba and Central Division.)	16meters of ARMCO Culverts of 900mm diameter installed on Dr. Henry Bwambale road)		
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	101,299	39,751	39.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	101,299	Domestic Dev't:	39,751	Domestic Dev't:	39.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	101,299	Total	39,751	Total	39.2%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Four council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)	Four council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)	0	Under performance was due to limited local revenue
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Expenditure

228001 Maintenance - Civil	10,000		2,000		20.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't:	2,000	Domestic Dev't:	40.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,000	Total	20.0%

Output: Vehicle Maintenance

0 Under performance was due to limited

Vote: 770 Kasese Municipal Council 2014/15 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

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.		local revenue.
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Expenditure

228002 Maintenance - Vehicles	13,000	6,114	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	5,000	6,114	122.3%
Donor Dev't:		0	0.0%
Total	13,000	6,114	47.0%

Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters	0	Performance was adequate
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Expenditure

228004 Maintenance – Other	110,000	12,165	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	0	0.0%
Domestic Dev't:	85,000	12,165	14.3%
Donor Dev't:		0	0.0%
Total	110,000	12,165	11.1%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carried out	Electrical installations and repairs carried out	0	Performance was adequate
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Expenditure

223005 Electricity	12,000	3,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,000	25.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co funded.	The construction of the Municipal Hall at Boma ground, in Central division in progress(Casting of ground slab)	0	Performance was adequate
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Vote: 770 Kasese Municipal Council 2014/15 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

Expenditure

231001 Non Residential buildings (Depreciation) 32,000 12,808 40.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	Domestic Dev't:	12,808	Domestic Dev't:	32.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	12,808	Total	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 0 (N/A) 0 (N/A) 0 Performance depends on water consumed.

Non Standard Outputs: Water bills for council properties paid. Water bills for council properties paid.
Plumbing services on council installations provided. Plumbing services on council installations provided.

Expenditure

223006 Water 5,043 1,015 20.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,043	Non Wage Rec't:	1,015	Non Wage Rec't:	14.4%
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	7,043	Total	1,015	Total	14.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 770 Kasese Municipal Council 2014/15 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

Output: District Natural Resource Management

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	0	The over expenditure under the output was due to activities for second qtr being funded in first qtr
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Land and environment office consumables procured		
	Land and environment office consumables procured	Weekly Development control enforced in all the Divisions of Nyamwamba, Bulembia and Cent		
	Atleast 6 Land related compensations effected			
	Weekly Development control enforced.			
	5 Land related Civil suits followed up in courts.			
	Activities of 3 Area land committees coordinated.			
	Weekly Land inspections conducted.			
	6 Physical planning committee meetings held at the head office.			

Expenditure

211101 General Staff Salaries	26,000	6,500	25.0%
211103 Allowances	1,000	180	18.0%
227001 Travel inland	1,000	864	86.4%
227004 Fuel, Lubricants and Oils	1,000	810	81.0%
Wage Rec't:	26,000	Wage Rec't: 6,500	Wage Rec't: 25.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 1,854	Non Wage Rec't: 61.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,000	Total 8,354	Total 28.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)	100.00	The sector performance under the output was adequate
Area (Ha) of trees established (planted and surviving)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	1000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	2.00	

Vote: 770 Kasese Municipal Council 2014/15 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: All trees, green and flower gardens maintained. All trees, green and flower gardens maintained.

Expenditure

221002 Workshops and Seminars	600	445	74.2%
227001 Travel inland	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	745	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	745	24.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality) 1 (Monitoring and compliance surveys made in the whole municipality) 25.00 The sector performance under the output was adequate

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	300	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	300	30.0%

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

No. of new land disputes settled within FY: 12 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division) 3 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division abitrated.) 25.00 The sector under performed under the output due to inadequate local revenue which the sector solely relies on.

Non Standard Outputs: 5 Land titles for public open spaces precessed and secured (for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) . 1 Land titles for public open spaces processed and not yet secured.

All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.

Expenditure

227004 Fuel, Lubricants and Oils	500	291	58.2%
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Vote: 770 Kasese Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	291	Non Wage Rec't:	2.9%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	291	Total	1.5%

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:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 3 months	0	The output was well facilitated
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 3 months		
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities well Coordinated, and central Government ministries, Agencies, and departments,		
	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted		
	Communities mobilised towards disasters.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
227001 Travel inland	2,370	170	7.2%
211101 General Staff Salaries	30,000	7,500	25.0%
211103 Allowances	400	200	50.0%
213001 Medical expenses (To employees)	840	630	75.0%

Vote: 770 Kasese Municipal Council 2014/15 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

<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	5,340	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,340	Total	8,800	Total	24.9%

Output: Probation and Welfare Support

No. of children settled	40 (15 in Nyamwamba, 15 central and 10 in Bulembia Divisions children settled)	9 (4 in Nyamwamba Div, 3 in Central and 2 in Bulembia Division)	22.50	Due to insufficient funds the non standard out put was rolled to second quarter
	At least 150 Street children mobilised and re-settled.)	10 Street Children mobilised.)		
Non Standard Outputs:	Empowering vulnerable youth, children with skills	Not done		

Expenditure

<i>211103 Allowances</i>	400	250	62.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	250	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	250	25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters)	8 (Mobilisation and sensitisation meetings on hygien and sanitation held. 3 in Nyamwamba, 3 central and 2 in Bulembia Division.)	200.00	N/A
	community Mobilisation and empowerment)			
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	618	158	25.6%
<i>227004 Fuel, Lubricants and Oils</i>	615	150	24.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,232	308	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,232	308	25.0%

Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	114.29	N/A
Non Standard Outputs:		N/A		

Expenditure

Vote: 770 Kasese Municipal Council 2014/15 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

211103 Allowances	2,000	600	30.0%	
221002 Workshops and Seminars	1,200	500	41.7%	
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,365	1,300	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,365	1,300	24.2%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 gender mainstreaming training held at Municipal Headquarter	0	N/A
	1 international day for women celebrated			

Expenditure

211103 Allowances	500	200	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,100	200	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,100	200	9.5%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)	12 (5 in Nyamwamba division, 5 in Central and 2 in Bulembia)	24.00	funds released to facilitate the output
Non Standard Outputs:	Child protection systems strengthened through the establishment of child protection committees at local levels.	2 Child Protection Committees established 1 in Bulembia and 1 in Central divisions		

Expenditure

211103 Allowances	400	100	25.0%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	200	6.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	200	6.7%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported at headquarters)	1 (1 youth council facilitated at Municipal headquarters)	100.00	The Division Youth council's were not facilitated due
Non Standard Outputs:		N/A		

Vote: 770 Kasese Municipal Council 2014/15 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

insufficient Local revenue

Expenditure

211103 Allowances	887	240	27.1%
227001 Travel inland	887	200	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,774	440	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,774	440	24.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (assistance supplied 4 in Central, 4 in Nyamwamba and 4 in Bulembia)	2 (assistance supplied 1 in Central, 1 in Bulembia)	16.67	Funds were available to support the groups
Non Standard Outputs:		N/A		

Expenditure

291003 Transfers to Other Private Entities	10,000	2,000	20.0%
211103 Allowances	400	200	50.0%
221009 Welfare and Entertainment	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,850	2,300	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,850	2,300	21.2%

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural days supported i.e Obusinga Bwarwenzuru	1 cultural institution supported i.e Obusinga Bwarwenzuru	0	Funds were released to support the Obusinga Activities
	Cultural programs notably Embale ya Nyabaghole supported.	Financial support extended to Obusinga operations notably the Drivers salary		
	Financial support extended to Obusinga operations notably the Drivers salary			

Expenditure

211103 Allowances	1,800	450	25.0%
221009 Welfare and Entertainment	1,000	250	25.0%

Vote: 770 Kasese Municipal Council 2014/15 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:	2,800	Non Wage Rec't:	700	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,800	Total	700	Total	25.0%

Output: Work based inspections

0 N/A

Non Standard Outputs:	30 workplaces inspected in all Divisions, 12 in Nyamwamba Division, 12 in Central Division and 12 in Bulembia division, 4 quarterly meetings with employers and other partners, formulation of child protection ordinances	8 workplaces inspected in all Divisions, 3 in Nyamwamba Division, 3 in Central Division and 2 in Bulembia division
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Expenditure

211103 Allowances	400	245	61.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	245	Non Wage Rec't:	24.5%
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	1,000	Total	245	Total	24.5%

Output: Labour dispute settlement

0 Insufficient Local Revenue to faciliate the output

Non Standard Outputs:	20 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.	5 labour disputes handled in Central Division.
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Expenditure

211103 Allowances	500	50	10.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	50	Non Wage Rec't:	5.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	50	Total	5.0%

Output: Reprerentation on Women's Councils

No. of women councils	1 (1 women Council supported	1 (1 women Council supported	100.00	The funds were
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Vote: 770 Kasese Municipal Council 2014/15 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

supported at municipal headquarters) at municipal headquarters) available to support the output

Non Standard Outputs: N/A

Expenditure

211103 Allowances	887	200	22.5%
227001 Travel inland	887	240	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,774	440	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,774	440	24.8%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bullembia

2 community Groups supported with CDD funds, as follows 1 in saluti Award, Nyamwamba division (saluti A men and Women Development Group), 1 in Katiri Ward, Bullembia Division (kilembe Save to serve)

0 funds were available to facilitate the two groups

Communities mobilised towards to start selfhelp programs.

Expenditure

263202 LG Unconditional grants	36,729	9,000	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,729	9,000	24.5%
Donor Dev't:		0	0.0%
Total	36,729	9,000	24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Development Planning

0 Funding was adequate.

Vote: 770 Kasese Municipal Council 2014/15 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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10. Planning

Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	1 workshop for TPC was conducted on the new changes in the OBT and the formulation of the new 5year plan.
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Expenditure

221002 Workshops and Seminars	7,000	1,120	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,120	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,120	16.0%

Output: Management Information Systems

0 Funding was adequate.

Non Standard Outputs:	Internet services for the department serviced and maintained.	Data was collected to support appraisal of projects for 2014/15 from all the Division.
	Procurement of a hard disk data storage device	

Expenditure

221008 Computer supplies and Information Technology (IT)	1,285	450	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,285	450	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,285	450	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 The audit department is understaffed and yet the audit scope is so wide

Vote: 770 Kasere Municipal Council 2014/15 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

Non Standard Outputs:	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.	Compliance checks were carried out through out the Municipality.
	Compliance checks will be carried out through out the Municipality.	Most of the financial transactions were audited within the Municipality.
	All financial transactions will be audited within the Municipality.	The Audit services were extended to all the three Divisions.
	The Audit services will be extended to all the three Divisions.	
	Council' assets, liabilities, incomes and expenditures will be ascertained.	

Expenditure

211101 General Staff Salaries	26,000	6,500	25.0%
211103 Allowances	1,800	260	14.4%
213001 Medical expenses (To employees)	6,360	1,360	21.4%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
227001 Travel inland	1,200	430	35.8%
Wage Rec't:	26,000	Wage Rec't: 6,500	Wage Rec't: 25.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 2,350	Non Wage Rec't: 23.5%
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	36,000	Total 8,850	Total 24.6%

Output: Internal Audit

No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)	4 (The fourth quarterly Internal audit reports were produced; 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)	25.00	The attitude of the auditees is wanting.
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	31/07/2014 (Fourth quarterly audit reports were produced for the three Divisions and one for the Head office.)	#Error	

Vote: 770 Kasese Municipal Council 2014/15 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

Non Standard Outputs:	Value for money reports will be produced once called upon.	Compliance checks were carried out through out the Municipality units
	Compliance checks will be carried out through out the Municipality units.	
	Ensure that Council puts to proper use all the public funds.	

Expenditure

211103 Allowances	1,500	168	11.2%
221002 Workshops and Seminars	3,000	370	12.3%
227004 Fuel, Lubricants and Oils	1,573	249	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,473	787	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,473	787	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,367,033	Wage Rec't:	1,434,897	Wage Rec't:	22.5%
Non Wage Rec't:	1,821,317	Non Wage Rec't:	427,765	Non Wage Rec't:	23.5%
Domestic Dev't:	1,576,351	Domestic Dev't:	348,056	Domestic Dev't:	22.1%
Donor Dev't:	172,388	Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,937,089	Total	2,210,718	Total	22.2%

Vote: 770 Kasese Municipal Council 2014/15 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: BULEMBIA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		61,851	1,466
<i>Sector: Health</i>				<i>61,851</i>	<i>1,466</i>
<i>LG Function: Primary Healthcare</i>				<i>61,851</i>	<i>1,466</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				61,851	1,466
LCII: KATIRI				61,851	1,466
Item: 263104 Transfers to other govt. units					
Kilembe Mines Hospital	Katiri	Conditional Grant to PHC- Non wage	N/A	58,919	733
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	N/A	2,932	733

Vote: 770 Kasese Municipal Council 2014/15 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: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		352,722	82,517
Sector: Education				347,580	77,517
LG Function: Pre-Primary and Primary Education				109,057	10,496
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: KATIRI				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 6 classroom block at Katiri P.Sch	Katiri	Conditional Grant to SFG	Being Procured	15,000	0
LCII: NAMUHUGA				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff House at St Mburakasaka P school	Mburakasaka	Conditional Grant to SFG	Being Procured	45,000	0
Output: Provision of furniture to primary schools				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Bulembia Division	Selected Schools	Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,057	10,496
LCII: KATIRI				7,905	1,575
Item: 263104 Transfers to other govt. units					
Katiri P/School	Katiri	Conditional Grant to Primary Education	N/A	7,905	1,575
LCII: KYANZUKI				19,729	4,602
Item: 263104 Transfers to other govt. units					
MASULE P/SCHOOL	Masule A	Conditional Grant to Primary Education	N/A	5,896	1,247
KYANJUKI P/School	Bulembia	Conditional Grant to Primary Education	N/A	6,987	1,659
BULEMBIA P/SCHOOL	Namuhuga	Conditional Grant to Primary Education	N/A	6,846	1,696
LCII: NAMUHUGA				8,358	2,135
Item: 263104 Transfers to other govt. units					
MBURAKASAKA P/School	Road Barrier	Conditional Grant to Primary Education	N/A	4,410	1,087

Vote: 770 Kasese Municipal Council 2014/15 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: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		352,722	82,517
ROAD BARRIER P/School	Namuhuga	Conditional Grant to Primary Education	N/A	3,948	1,049
LCII: NYAKABINGO III Item: 263104 Transfers to other govt. units				8,065	2,183
NYAKAASOJO P/School		Conditional Grant to Primary Education	N/A	4,109	993
Buhunga P/School	Katiri	Conditional Grant to Primary Education	N/A	3,956	1,190
LG Function: Secondary Education				238,523	67,022
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,600	0
LCII: KYANZUKI Item: 231001 Non Residential buildings (Depreciation)				19,600	0
Shutters for multipurpose hall procured and installed.	Kilembe Sec.school	LGMSD (Former LGDP)	Being Procured	19,600	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,923	67,022
LCII: KATIRI Item: 263104 Transfers to other govt. units				49,294	12,707
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	N/A	49,294	12,707
LCII: KYANZUKI Item: 263104 Transfers to other govt. units				169,629	54,315
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	140,768	46,601
ROYAL RANGES SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	28,861	7,713
Sector: Social Development				5,142	5,000
LG Function: Community Mobilisation and Empowerment				5,142	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,142	5,000
LCII: NAMUHUGA Item: 263202 LG Unconditional grants				5,142	5,000
CDD transfers to Bulembia Division		LGMSD (Former LGDP)	N/A	5,142	5,000

Vote: 770 Kasese Municipal Council 2014/15 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: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	195,395
Sector: Works and Transport				705,031	122,969
LG Function: District, Urban and Community Access Roads				705,031	122,969
<i>Capital Purchases</i>					
Output: Other Capital				679,195	110,706
LCII: KAMAIBA				120,000	0
Item: 231003 Roads and bridges (Depreciation)					
Stone pitching part of Kogere road drainage channel.(0.6Kms)	Kilembe quarters	Roads Rehabilitation Grant	Being Procured	120,000	0
LCII: KIREMBE				33,615	29,093
Item: 231003 Roads and bridges (Depreciation)					
Openning Roads in the industrial park (10kms)	Industrial/Business park	Other Transfers from Central Government	Completed	33,615	29,093
LCII: TOWN CENTRE				525,580	81,613
Item: 231003 Roads and bridges (Depreciation)					
Tarmacking Mukirane road (400m)	Taxi Park	Roads Rehabilitation Grant	Not Started	330,932	0
Stone pitching speke and part of Portal Road Drainage channels.	Speke and shauriyako Market.	Roads Rehabilitation Grant	Being Procured	64,438	11,920
Shoulder regraveling of square I road.	Main Market	Roads Rehabilitation Grant	Not Started	14,000	0
Installation of kerbstones on Margherita Street		Roads Rehabilitation Grant	Completed	48,000	30,715
Bal. Brought Forward on resealing Margherita Street		Roads Rehabilitation Grant	Completed	38,210	38,978
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of 4 kms road distance in preparation for tarmacking.		Roads Rehabilitation Grant	Completed	30,000	0
Output: Bridge Construction				19,096	12,263
LCII: NYAKABINGO II				19,096	12,263
Item: 231003 Roads and bridges (Depreciation)					
ARMCO culvert bridge constructed on Bukonzo road in Central Division		Roads Rehabilitation Grant	Completed	19,096	12,263

Vote: 770 Kasese Municipal Council 2014/15 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: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	195,395
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				6,740	0
LCII: TOWN CENTRE				6,740	0
Item: 263101 LG Conditional grants					
Routine maintenance of paved roads 8kms.	Town Centre	Roads Rehabilitation Grant	N/A	6,740	0
Sector: Education				344,970	65,206
LG Function: Pre-Primary and Primary Education				153,285	17,422
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				105,869	6,727
LCII: KAMAIBA				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an examination hall at Kasese SDA P/School	Kamaiba, Central Lower	Conditional Grant to SFG	Being Procured	15,000	0
LCII: KIREMBE				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom Block at Kiremba PS	Kiremba	Conditional Grant to SFG	Being Procured	45,000	0
LCII: Not Specified				4,000	3,495
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on previous contracts	Hedaquarters	Conditional Grant to SFG	Being Procured	4,000	3,495
LCII: TOWN CENTRE				41,869	3,232
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring, supervision, bank charges and operational costs for SFG	Headquarters	Conditional Grant to SFG	Being Procured	11,000	3,232
Rehabilitation of Kasese Primary School				30,869	0
Output: Provision of furniture to primary schools				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Central Division	Selected schools	Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					

Vote: 770 Kasese Municipal Council 2014/15 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: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	195,395
Output: Primary Schools Services UPE (LLS)				42,416	10,695
LCII: BASE CAMP				5,673	1,477
Item: 263104 Transfers to other govt. units					
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	N/A	5,673	1,477
LCII: KAMAIBA				13,331	2,992
Item: 263104 Transfers to other govt. units					
KAMAIBA P/SCHOOL	Kamaiba Main	Conditional Grant to Primary Education	N/A	7,356	1,630
KASESE SDA P/School				5,975	1,362
	Kamaiba Lower	Conditional Grant to Primary Education	N/A	5,975	1,362
LCII: KIREMBE				4,527	1,111
Item: 263104 Transfers to other govt. units					
KIREMBE P/School	Kirembe	Conditional Grant to Primary Education	N/A	4,527	1,111
LCII: NYAKABINGO II				3,888	1,110
Item: 263104 Transfers to other govt. units					
Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	N/A	3,888	1,110
LCII: RAILWAY				8,445	2,187
Item: 263104 Transfers to other govt. units					
Railway P/School	Kikongo Zone	Conditional Grant to Primary Education	N/A	8,445	2,187
LCII: TOWN CENTRE				6,552	1,817
Item: 263104 Transfers to other govt. units					
Kasese P/School	Town centre	Conditional Grant to Primary Education	N/A	6,552	1,817
LG Function: Secondary Education				191,685	47,784
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,685	47,784
LCII: KAMAIBA				50,000	0
Item: 263104 Transfers to other govt. units					
HAMUKUNGU PARENTS SEC		Conditional Grant to Secondary Education	N/A	50,000	0
LCII: TOWN CENTRE				141,685	47,784
Item: 263104 Transfers to other govt. units					
KASESE SS	Town Centre	Conditional Grant to Secondary Education	N/A	141,685	47,784

Vote: 770 Kasese Municipal Council 2014/15 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: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	195,395
Sector: Health				128,822	7,220
LG Function: Primary Healthcare				128,822	7,220
<i>Capital Purchases</i>					
Output: Other Capital				62,249	6,487
LCII: RAILWAY				59,899	6,487
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a maternity ward with a labour suit at Kasese Municipal council HcIII	Industrial Zone	LGMSD (Former LGDP)	Being Procured	42,599	0
Retention for the construction of Railway health II	Kidodo	LGMSD (Former LGDP)	Completed	6,000	3,408
Routine Repair of the compost Plant.	Industrial Zone	Locally Raised Revenues	Not Started	100	0
Construction of the Compost store under the VNG Program	Industrial Zone	Locally Raised Revenues	Not Started	200	0
Construction of an incinerator at Railway HCII	Railway HC II	LGMSD (Former LGDP)	Completed	11,000	3,079
LCII: TOWN CENTRE				2,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of desk top computer for the dept	Industrial Zone	Conditional Grant to PHC - development	Not Started	100	0
Procurement of 3 office desks and 3 chairs for the dept	Rukoki	Conditional Grant to PHC - development	Not Started	2,250	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				66,573	733
LCII: KAMAIBA				34,779	0
Item: 263104 Transfers to other govt. units					
St Paul HCIV	Town Centre	Donor Funding	N/A	34,779	0
LCII: KIREMBE				2,932	733
Item: 263104 Transfers to other govt. units					
Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	N/A	2,932	733
LCII: TOWN CENTRE				28,862	0

Vote: 770 Kasese Municipal Council 2014/15 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: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	195,395
Item: 263104 Transfers to other govt. units					
Bishop Masereka Christian Foundation HC	Town Centre	Donor Funding	N/A	13,276	0
Katadoba HC III	Town Centre	Donor Funding	N/A	15,586	0
Sector: Water and Environment				2,700	0
LG Function: Natural Resources Management				2,700	0
<i>Capital Purchases</i>					
Output: Other Capital				2,700	0
LCII: TOWN CENTRE				2,700	0
Item: 312104 Other Structures					
15 Roads in Town Centre Named	CBD	Other Transfers from Central Government	Completed	2,700	0
Sector: Social Development				113,222	0
LG Function: Community Mobilisation and Empowerment				113,222	0
<i>Capital Purchases</i>					
Output: Other Capital				100,000	0
LCII: Not Specified				100,000	0
Item: 314201 Materials and supplies					
Support to youth livelihood projects	All Divisions	Other Transfers from Central Government	Completed	74,000	0
Youth livelihood operational programs	Municipal Headquarters	Other Transfers from Central Government	Completed	5,000	0
Training and empowerment of youth groups with skills	All divisions	Other Transfers from Central Government	Completed	21,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,222	0
LCII: KAMAIBA				13,222	0
Item: 263202 LG Unconditional grants					
CDD transfer to Central Division		LGMSD (Former LGDP)	N/A	13,222	0

Vote: 770 Kasese Municipal Council 2014/15 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: KASESE MUNICIPAL COUNCIL</i>		482,412	115,666
Sector: Works and Transport				416,178	114,746
LG Function: District, Urban and Community Access Roads				301,438	101,939
<i>Capital Purchases</i>					
Output: Other Capital				45,375	23,067
LCII: Not Specified				45,375	23,067
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Administrative costs	head qtrs	Roads Rehabilitation Grant	Completed	41,375	23,067
Facilitation of District Road Committee.	All Divisions	Roads Rehabilitation Grant	Completed	4,000	0
Output: Bridge Construction				82,203	27,488
LCII: Not Specified				82,203	27,488
Item: 231003 Roads and bridges (Depreciation)					
Installation of Culvert crossings on selected roads(186m)	Central and Nyamwamba Divisions	Roads Rehabilitation Grant	Completed	82,203	27,488
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				173,860	51,384
LCII: Not Specified				173,860	51,384
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of selected roads	In all Division of Nyamwamba, Central, Bulembia	Roads Rehabilitation Grant	N/A	30,000	2,308
Routine road manual maintenance of unpaved roads (Labour Based).	185 KM in all the three Divisions, (Nyamwamba 64Km, Central 62km and Bulembia 50km)	Roads Rehabilitation Grant	N/A	143,860	49,076
LG Function: District Engineering Services				114,740	12,808
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	12,808
LCII: Not Specified				40,000	12,808
Item: 231001 Non Residential buildings (Depreciation)					
construction of the municipal hall	Headquarters	Locally Raised Revenues	Completed	32,000	12,808
Item: 231003 Roads and bridges (Depreciation)					
Balance on supply of marram for culvert installation in kirembe, kihara and majengo roads	kihara,kirembe,majengo.	LGMSD (Former LGDP)	Completed	8,000	0
Output: Vehicles & Other Transport Equipment				8,000	0

Vote: 770 Kasese Municipal Council 2014/15 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: KASESE MUNICIPAL COUNCIL</i>		482,412	115,666
LCII: Not Specified				8,000	0
Item: 231004 Transport equipment					
Procurement of 2 Honda Motorcycles for the Engineering department	Headquarters	Locally Raised Revenues	Completed	8,000	0
Output: Other Capital				6,740	0
LCII: Not Specified				6,740	0
Item: 312104 Other Structures					
All LGMSD projects for 2014/15 co funded	Headquarters	Locally Raised Revenues	Completed	6,740	0
Output: Street lighting facilities constructed and rehabilitated				8,000	0
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation and extension of street Lighs	All the Divisions	Locally Raised Revenues	Completed	8,000	0
Output: Construction of public Buildings				36,000	0
LCII: Not Specified				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of maxpans for the municipal hall		LGMSD (Former LGDP)	Completed	36,000	0
Output: Rehabilitation of Public Buildings				16,000	0
LCII: Not Specified				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the administration Block	Municipal Headquarters	Locally Raised Revenues	Completed	16,000	0
Sector: Health				2,262	0
LG Function: Primary Healthcare				2,262	0
<i>Capital Purchases</i>					
Output: Other Capital				2,262	0
LCII: Not Specified				2,262	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring of programs and projects.	In all divisions	Conditional Grant to PHC - development	Completed	2,262	0
Sector: Water and Environment				34,225	0
LG Function: Natural Resources Management				34,225	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0

Vote: 770 Kasese Municipal Council 2014/15 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: KASESE MUNICIPAL COUNCIL</i>		482,412	115,666
Item: 231005 Machinery and equipment					
Procurement of a Toshiba Desktop computer for natural resources	Headquarters	Locally Raised Revenues	Completed	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Not Specified				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of landfiles, shelves and furniture	headquarters	Locally Raised Revenues	Completed	1,500	0
Output: Other Capital				29,725	0
LCII: Not Specified				29,725	0
Item: 312104 Other Structures					
Balance on Valuation of retable properties paid.	Headquarters	Locally Raised Revenues	Completed	15,725	0
Detailed planning of the Kikonzo and industrial Zones conducted,	Headquarters	Locally Raised Revenues	Completed	7,000	0
Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.	headquarters	Locally Raised Revenues	Completed	7,000	0
Sector: Social Development				2,001	0
LG Function: Community Mobilisation and Empowerment				2,001	0
<i>Capital Purchases</i>					
Output: Other Capital				2,001	0
LCII: Not Specified				2,001	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
All CDD projects monitored and supervised in all	All Divisions	LGMSD (Former LGDP)	Completed	2,001	0
Sector: Justice, Law and Order				3,000	0
LG Function: Local Police and Prisons				3,000	0
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 770 Kasese Municipal Council 2014/15 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: KASESE MUNICIPAL COUNCIL</i>		482,412	115,666
13 Pairs of staff uniform for Law enforcement staff procured.	Headquarters	Locally Raised Revenues	Completed	3,000	0
Sector: Public Sector Management				21,246	0
LG Function: District and Urban Administration				16,246	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of 2 laptop computers	Headquarters	LGMSD (Former LGDP)	Completed	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Not Specified				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture	Headquarters	LGMSD (Former LGDP)	Completed	4,000	0
Output: Other Capital				8,246	0
LCII: Not Specified				8,246	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of the Municipal to enhance coporate social identity.	Headquarters	Locally Raised Revenues	Completed	2,246	0
Procurement of staff identity cards for 100 staff	Headquarters	Locally Raised Revenues	Completed	2,000	0
Procurement of coporate wear for staff at headquarters	Headquarters	Locally Raised Revenues	Completed	4,000	0
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted Furniture for the Municipal Council hall procured at the headquarters.	Headquarters	Locally Raised Revenues	Completed	5,000	0
Sector: Accountability				3,500	920
LG Function: Financial Management and Accountability(LG)				3,500	920
<i>Capital Purchases</i>					

Vote: 770 Kasese Municipal Council 2014/15 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: KASESE MUNICIPAL COUNCIL</i>		482,412	115,666
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
1 Lap-Top computer for Finance department procured	Municipal headquarters	LGMSD (Former LGDP)	Completed	1,500	0
Output: Other Capital				2,000	920
LCII: Not Specified				2,000	920
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of capital works		Conditional Grant to PAF monitoring	Works Underway	2,000	920

Vote: 770 Kasese Municipal Council 2014/15 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: NYAMWAMBA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		57,923	4,399
Sector: Health				57,923	4,399
LG Function: Primary Healthcare				57,923	4,399
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,923	4,399
LCII: KANYANGEYA				2,932	733
Item: 263104 Transfers to other govt. units					
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	N/A	2,932	733
LCII: KISANGA				27,068	1,466
Item: 263104 Transfers to other govt. units					
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	N/A	27,068	1,466
LCII: RUKOKI				24,991	1,466
Item: 263104 Transfers to other govt. units					
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	N/A	24,991	1,466
LCII: SCHEME				2,932	733
Item: 263104 Transfers to other govt. units					
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	N/A	2,932	733

Vote: 770 Kasese Municipal Council 2014/15 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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	121,566
Sector: Works and Transport				36,587	36,578
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,587</i>	<i>36,578</i>
<i>Capital Purchases</i>					
Output: Other Capital				36,587	36,578
LCII: KISANGA				36,587	36,578
Item: 231003 Roads and bridges (Depreciation)					
Completion of gravelling Dr. Henry Bwambale Road.	Kisanga	Roads Rehabilitation Grant	Completed	36,587	36,578
Sector: Education				377,202	80,438
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,137</i>	<i>47,513</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	29,463
LCII: NYAKASANGA II				25,000	29,463
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 3 classroom Block at Uganda Martyrs PS	Umoja	Conditional Grant to SFG	Completed	25,000	29,463
LCII: SCHEME				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom Block at Kigoro PS	Kigoro	Conditional Grant to SFG	Being Procured	45,000	0
Output: Latrine construction and rehabilitation				30,000	0
LCII: RUKOKI				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Misika P.School primary	Misika	Conditional Grant to SFG	Being Procured	15,000	0
Construction of 5 stance lined pit latrine at Kogere P.School	Kamaiba Central	Conditional Grant to SFG	Completed	15,000	0
Output: Provision of furniture to primary schools				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Nyamwamba Division.	Selected schools	Conditional Grant to SFG	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,137	18,050
LCII: KANYANGEYA				5,990	913

Vote: 770 Kasese Municipal Council 2014/15 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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	121,566
Item: 263104 Transfers to other govt. units KANYANGEYA P/School	Kanyangeya	Conditional Grant to Primary Education	N/A	5,990	913
LCII: KEMIHOKO Item: 263104 Transfers to other govt. units				4,195	930
ST.IMMACUULATE P/School	Katoke	Conditional Grant to Primary Education	N/A	4,195	930
LCII: KIHARA Item: 263104 Transfers to other govt. units				14,818	3,430
MISIKA P/SCHOOL		Conditional Grant to Primary Education	N/A	4,598	1,141
KIHARA P/School	Kihara	Conditional Grant to Primary Education	N/A	5,023	1,217
KIGORO P/SCHOOL	Kigoro	Conditional Grant to Primary Education	N/A	5,197	1,072
LCII: NYAKASANGA II Item: 263104 Transfers to other govt. units				14,045	3,233
ST.Peters P/School	Nyakasanga East	Conditional Grant to Primary Education	N/A	7,429	1,690
NYAKASANGA P/School	Mumbuzi	Conditional Grant to Primary Education	N/A	6,616	1,543
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units				4,390	5,512
NYAMWAMBA P/School	Nyakasanga West	Conditional Grant to Primary Education	N/A	4,390	5,512
LCII: RUKOKI Item: 263104 Transfers to other govt. units				9,571	2,375
KOGERE P/School	Kogere	Conditional Grant to Primary Education	N/A	5,236	1,158
Rukoki model P/School	Rukoki	Conditional Grant to Primary Education	N/A	4,335	1,217
LCII: SCHEME Item: 263104 Transfers to other govt. units				6,128	1,657
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	N/A	2,500	528

Vote: 770 Kasese Municipal Council 2014/15 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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	121,566
Sebwe P/school	Scheme	Conditional Grant to Primary Education	N/A	3,628	1,128
LG Function: Secondary Education				213,065	32,924
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				213,065	32,924
LCII: KISANGA				36,243	13,034
Item: 263104 Transfers to other govt. units					
KASESE HIGH	Kisanga A	Conditional Grant to Secondary Education	N/A	36,243	13,034
LCII: NYAKASANGA III				81,202	19,890
Item: 263104 Transfers to other govt. units					
Asamu Model Secondary School	Saluti B	Conditional Grant to Secondary Education	N/A	81,202	19,890
LCII: RUKOKI				95,620	0
Item: 263104 Transfers to other govt. units					
Rugendabara YMCA		Conditional Grant to Secondary Education	N/A	60,000	0
MERRYLAND S S				35,620	0
Sector: Health				9,977	550
LG Function: Primary Healthcare				9,977	550
<i>Capital Purchases</i>					
Output: Other Capital				9,977	550
LCII: KISANGA				7,377	550
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kasese Municipal HC III wards	Kisanga A	PHC Devt	Being Procured	7,377	550
LCII: RUKOKI				2,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of medical beds and mattresses	Rukoki	Conditional Grant to PHC - development	Not Started	200	0
Construction of 1 female and 1 male ward at Rukoki health centre III	Rukoki	Conditional Grant to PHC - development	Not Started	100	0
Extension of Electricity to Rukoki H/C III nurses quarters		Conditional Grant to PHC - development	Not Started	1,900	0

Vote: 770 Kasese Municipal Council 2014/15 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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	121,566
Survey, Demarcation and fencing Rukoki Health Centre.	Rukoki	Locally Raised Revenues	Not Started	100	0
Re-designing of the theatre at Rukoki health Centre III	Rukoki	Locally Raised Revenues	Not Started	200	0
Up grading Rukoki Health Centre III to Health Centre iv	Rukoki	Conditional Grant to PHC - development	Not Started	100	0
Sector: Social Development				18,365	4,000
LG Function: Community Mobilisation and Empowerment				18,365	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,365	4,000
LCII: NYAKASANGA III				18,365	4,000
Item: 263202 LG Unconditional grants					
CDD transfers to Nyamwamba Division		LGMSD (Former LGDP)	N/A	18,365	4,000

Vote: 770 Kasese Municipal Council 2014/15 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: 770 Kasese Municipal Council 2014/15 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	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In