
Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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: 2/12/2015

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

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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	700,316	49%
2a. Discretionary Government Transfers	993,857	453,788	46%
2b. Conditional Government Transfers	7,121,467	3,300,339	46%
2c. Other Government Transfers	1,238,924	629,190	51%
3. Local Development Grant	293,373	146,686	50%
4. Donor Funding	172,388	4,268	2%
Total Revenues	11,254,947	5,234,588	47%

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	406,709	397,104	50%	49%	98%
2 Finance	557,488	269,003	268,568	48%	48%	100%
3 Statutory Bodies	405,915	207,547	206,541	51%	51%	100%
4 Production and Marketing	46,527	20,125	18,125	43%	39%	90%
5 Health	2,470,103	1,152,340	1,099,587	47%	45%	95%
6 Education	4,959,341	2,224,921	2,126,787	45%	43%	96%
7a Roads and Engineering	1,569,096	847,224	646,683	54%	41%	76%
7b Water	7,043	2,230	2,230	32%	32%	100%
8 Natural Resources	103,872	19,380	19,380	19%	19%	100%
9 Community Based Services	225,962	62,084	59,262	27%	26%	95%
10 Planning	44,302	3,140	3,140	7%	7%	100%
11 Internal Audit	47,833	19,274	19,274	40%	40%	100%
Grand Total	11,254,947	5,233,978	4,866,681	47%	43%	93%
Wage Rec't:	6,383,577	2,869,932	2,866,795	45%	45%	100%
Non Wage Rec't:	2,674,979	1,393,367	1,351,298	52%	51%	97%
Domestic Dev't	2,024,003	966,411	648,588	48%	32%	67%
Donor Dev't	172,388	4,268	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 5.234Bn, had been received as at the end of the second quarter amounting to 46% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 700m(49%), Discretionary transfers was UGX453m(46%), Conditional transfers was UGX 3.3Bn(46%) while Local Development grant was UGX 146m(50%) and donor funding was 4.2 (2%). The cumulative receipts for local revenue was slightly less than the 50% cumulative performance 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

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Summary: Overview of Revenues and Expenditures

because they are paid in accordance with the calendar year. 3) 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 5.233Bn leaving a closing balance of UGX 0.6m 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 4.866Bn 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 172m was under roads and engineering, shs 98 million was on Education account, shs 2.8 million was on Community development department account while health had shs 52m. Departments such as production, natural resources, internal audit and planning received less than 50% of their budget estimates because they solely rely on local revenue which was not prioritised while departments like education, health and engineering performed well because much of their budgets is funded through grants from the Centre.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,434,939	700,316	49%
Park Fees	343,482	203,920	59%
Voluntary Transfers	150,000	0	0%
Liquor licences	15,000	1,374	9%
Local Hotel Tax	14,940	4,345	29%
Local Service Tax	70,000	78,419	112%
Market/Gate Charges	65,647	54,340	83%
Land Fees	70,200	101,099	144%
Advertisements/Billboards	18,000	2,131	12%
Other licences	60,582	21,200	35%
Miscellaneous	66,900	32,716	49%
Animal & Crop Husbandry related levies	83,640	23,420	28%
Public Health Licences	34,250	5,466	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	3,268	53%
Registration of Businesses	1,850	3,215	174%
Rent & rates-produced assets-from private entities	196,223	81,210	41%
Property related Duties/Fees	123,000	54,990	45%
Application Fees	30,000	4,070	14%
Other Court Fees	3,000	1,470	49%
Business licences	82,005	23,664	29%
2a. Discretionary Government Transfers	993,857	453,788	46%
Urban Unconditional Grant - Non Wage	351,032	175,516	50%
Transfer of Urban Unconditional Grant - Wage	642,824	278,272	43%
2b. Conditional Government Transfers	7,121,467	3,300,339	46%
Conditional Grant to Primary Salaries	2,356,328	1,020,182	43%
Conditional Grant to Primary Education	145,610	67,479	46%
Conditional Grant to Secondary Education	623,672	312,036	50%
Conditional Grant to Secondary Salaries	1,148,445	557,758	49%
Conditional Grant to PHC Salaries	2,033,576	955,588	47%
Conditional Grant to PHC- Non wage	32,987	18,023	55%
Conditional Grant to PHC - development	23,425	11,712	50%
Conditional Grant to PAF monitoring	18,101	9,050	50%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Community Devt Assistants Non Wage	1,232	616	50%
Conditional Grant to Agric. Ext Salaries	13,196	6,600	50%
Conditional Grant to Functional Adult Lit	4,865	2,432	50%
Conditional Grant to Women Youth and Disability Grant	4,437	2,218	50%
Conditional Transfers for Non Wage Technical Institutes	123,916	61,958	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,240	65,400	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	19,468	50%
Conditional transfers to School Inspection Grant	13,883	10,085	73%
Conditional transfers to Special Grant for PWDs	9,264	4,632	50%
Conditional Grant to Tertiary Salaries	150,270	32,062	21%
2c. Other Government Transfers	1,238,924	629,190	51%

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Summary: Cumulative Revenue Performance

US\$ 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
Ministry of Educ. (Admin)	4,700	0	0%
VNG international		45,675	
Uganda Road Fund	1,093,346	546,673	50%
Uganda Investment Authority (UIA)	33,615	29,531	88%
Ministry of Local Gov't (MoLG)	2,700	2,700	100%
Ministry of Educ. (UNEB)	4,563	4,611	101%
Ministry of Gender. (MGLSD)	100,000	0	0%
3. Local Development Grant	293,373	146,686	50%
LGMSD (Former LGDP)	293,373	146,686	50%
4. Donor Funding	172,388	4,268	2%
Private Health practitioners	6,000	4,268	71%
Baylor-Uganda	166,388	0	0%
Total Revenues	11,254,947	5,234,588	47%

(i) Cumulative Performance for Locally Raised Revenues

Against the approved budget of UGX 1.434Bn, UGX 700m was received as at the end of the second quarter translating into a cumulative performance of 49%. Whereas the plan for the quarter was UGX 358m, only UGX 393m was collected during the quarter resulting into 110% quarterly performance. Over performance was due to 1) there was over performance of local service tax, land fees and registration of businesses. The above performance notwithstanding, some revenue sources still performed below the 50% target because; 1) council did not receive any money from the Ministry of energy and mineral development in form of royalties. 2) The collection of licences did not fully takeoff because they are paid in accordance with the calendar year.

(ii) Cumulative Performance for Central Government Transfers

Against the approved budget of UGX 1.238Bn, UGX 323m was received as at the end of the second quarter translating into a cumulative performance of 51%. Whereas the plan for the quarter 2 was UGX 309m, UGX 323m was collected during the quarter resulting into 105% quarterly performance. Over performance was due to receipt of VNG funds and all the money for UNEB examinations eventulation. Despite this performance there was no release of the youthlivelihood fund by the Ministry of gender.

(iii) Cumulative Performance for Donor Funding

Against the approved estimates of shs 43m, for donor funding in quarter 2, only shs 1.5m 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	749,104	383,530	51%	187,276	206,638	110%
Conditional Grant to PAF monitoring	8,401	4,200	50%	2,100	2,100	100%
Locally Raised Revenues	94,687	111,410	118%	23,672	60,578	256%
Multi-Sectoral Transfers to LLGs	338,392	168,310	50%	84,598	94,155	111%
Urban Unconditional Grant - Non Wage	71,344	8,000	11%	17,836	4,000	22%
Transfer of Urban Unconditional Grant - Wage	236,280	91,610	39%	59,070	45,805	78%
<i>Development Revenues</i>	68,360	23,179	34%	17,090	11,201	66%
LGMSD (Former LGDP)	41,455	17,602	42%	10,364	8,801	85%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	13,905	5,577	40%	3,476	2,400	69%
Total Revenues	817,464	406,709	50%	204,366	217,839	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	749,104	382,726	51%	187,277	206,125	110%
Wage	236,280	91,610	39%	59,070	45,805	78%
Non Wage	512,824	291,116	57%	128,207	160,320	125%
<i>Development Expenditure</i>	68,360	14,378	21%	17,089	10,865	64%
Domestic Development	68,360	14,378	21%	17,089	10,865	64%
Donor Development	0	0		0	0	
Total Expenditure	817,464	397,104	49%	204,366	216,990	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		804	0%			
<i>Development Balances</i>		8,801	13%			
Domestic Development		8,801	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,605	1%			

Against the approved allocation of UGX 817m to the department, a total of UGX 406m had been released to the department by the end of the second quarter translating into 50% cumulative performance. Whereas the quarterly performance target was UGX 204m, a total of UGX 217m was released to the department in quarter 2 resulting into 107% quarterly performance. The reason for over performance during the quarter was release of more local revenue which funded most priorities of the department especially civil suits. Out of the Total quarterly releases to the department, UGX 397m, had been spent by the end of the quarter amounting to 49% expenditure performance. Whereas there was a planned expenditure of shs. 204m, total expenditure during the quarter was 216m (106%) because the department had unspent balances from the previous quarter which was spent in quarter 2. There was a +closing balance of shs 9.6m.

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

There was a closing balance of shs 9.6m specifically for capacity building and was meant for staff at various universities,

(ii) Highlights of Physical Performance

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	20	6
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	80	0
No. of monitoring visits conducted	4	3
No. of monitoring reports generated		1
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	817,464	397,104
Cost of Workplan (US\$ '000):	817,464	397,104

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 Q1 was formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line Ministries, 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, Office stationery was procured, first 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 continued. All ongoing projects were monitored to ascertain compliance. All line ministries were consulted on a number of policies and issues. 20 capacity building sessions were undertaken, 80% of established posts filled, 4 monitoring sessions conducted.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	552,488	267,163	48%	138,122	125,380	91%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	102,234	26,500	26%	25,559	1,500	6%
Multi-Sectoral Transfers to LLGs	229,718	104,661	46%	57,430	55,879	97%
Urban Unconditional Grant - Non Wage	78,536	66,472	85%	19,634	33,236	169%
Transfer of Urban Unconditional Grant - Wage	140,000	68,530	49%	35,000	34,265	98%
<i>Development Revenues</i>	5,000	1,840	37%	1,250	920	74%
LGMSD (Former LGDP)	3,500	1,840	53%	875	920	105%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	557,488	269,003	48%	139,372	126,300	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	552,488	267,148	48%	138,122	129,661	94%
Wage	140,000	68,530	49%	35,000	34,265	98%
Non Wage	412,488	198,618	48%	103,122	95,396	93%
<i>Development Expenditure</i>	5,000	1,420	28%	1,250	500	40%
Domestic Development	5,000	1,420	28%	1,250	500	40%
Donor Development	0	0		0	0	
Total Expenditure	557,488	268,568	48%	139,372	130,161	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		420	8%			
Domestic Development		420	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		435	0%			

Against the approved allocation of UGX 557m to the department, a total of UGX 269m had been released to the department by the end of the second quarter translating into 48% cumulative performance. Whereas the quarterly performance target was UGX 139m, a total of UGX 126m was released to the department in quarter 2 resulting into 91% quarterly performance. Out of the total releases to the department, UGX 268m had been spent by the end of the quarter amounting to 48% expenditure performance leaving a closing balance of shs 0.435m.

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

shs. 0.43m closing balance was for bank related costs and minimum balances.

(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)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	65000000	78418735
Value of Hotel Tax Collected	14960000	4344500
Value of Other Local Revenue Collections	1420000000	618296607
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council		30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/12/2014
Function Cost (UShs '000)	557,488	268,568
Cost of Workplan (UShs '000):	557,488	268,568

The department prepared monthly financial reports as required, prepared audit query responses for the audit of FY 2013/14, procured and circulated printed stationery, held departmental meetings to effectively co-ordinate departmental activities.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	400,915	207,547	52%	86,984	134,487	155%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,400	1,200	50%	600	600	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	19,468	50%	8,190	9,734	119%
Conditional transfers to Councillors allowances and E	93,240	65,400	70%	11,610	56,100	483%
Locally Raised Revenues	136,528	57,163	42%	34,132	34,037	100%
Multi-Sectoral Transfers to LLGs	93,803	30,128	32%	23,451	16,922	72%
Urban Unconditional Grant - Non Wage	18,794	25,582	136%	4,699	12,791	272%
Transfer of Urban Unconditional Grant - Wage	12,000	6,000	50%	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	207,547	51%	88,234	134,487	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,915	206,541	52%	86,985	135,751	156%
Wage	50,938	22,469	44%	12,735	9,735	76%
Non Wage	349,977	184,072	53%	74,250	126,016	170%
<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	206,541	51%	88,235	135,751	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,006	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,006	0%			

Against the approved allocation of UGX 405m, for the department, UGX 207M, had been released to the department by the end of quarter two translating into 51% cumulative performance. Whereas the quarterly performance target was UGX 88m, a total of UGX 134M was released to the department in quarter 2 resulting into 152% quarterly performance. The reason for over performance during the quarter was release of shs. 56 m for councilors exgracia arrears for 2013/14.

Out of the cumulative quarterly releases to the department, only UGX 206m had been spent by the department by the end of the quarter amounting to 51% Budget utilisation/performance leaving a closing balance of shs 1m on account awaiting to be paid to the councilors as emoluments.

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

the closing balance of shs. 1m was for councilors 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	206,541

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	405,915	206,541

quarterly monitoring exercises done for all councils municipal and division, one standing committee meeting held, 1 council held, 3 executive committee meetings held, 3 months allowances for speaker and deputy speaker paid and 3 contracts committee meetings to award contracts were held.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,527	18,125	39%	11,632	9,069	78%
Conditional Grant to Agric. Ext Salaries	13,196	6,600	50%	3,299	3,300	100%
Conditional Grant to PAF monitoring	700	350	50%	175	175	100%
Locally Raised Revenues	4,434	1,075	24%	1,109	494	45%
Multi-Sectoral Transfers to LLGs	3,900	2,100	54%	975	1,100	113%
Urban Unconditional Grant - Non Wage	8,297	0	0%	2,074	0	0%
Transfer of Urban Unconditional Grant - Wage	16,000	8,000	50%	4,000	4,000	100%
Total Revenues	46,527	18,125	39%	11,632	9,069	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,527	18,125	39%	11,632	9,069	78%
Wage	29,196	14,598	50%	7,299	7,299	100%
Non Wage	17,331	3,527	20%	4,333	1,770	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	18,125	39%	11,632	9,069	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,000	4%			
<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, UGX18m, had been released to the department by the end of quarter 2 translating into 39% cumulative performance. Whereas the quarterly performance target was UGX 11.6m, a total of UGX 9m was released to the department in quarter 2 resulting into 78% quarterly performance. Out of the Total quarterly releases to the department, UGX 18m had been spent by the end of the quarter amounting to 39% expenditure performance.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2	0
Function Cost (UShs '000)	4,800	2,250
Function: 0182 District Production Services		
Function Cost (UShs '000)	36,727	15,875
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of producers or producer groups linked to market internationally through UEPB	2	1
No of cooperative groups supervised	1	1
No. of cooperatives assisted in registration	100	30
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of opportunities identified for industrial development	1	1
A report on the nature of value addition support existing and needed		NO
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of awareness radio shows participated in	2	0
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	46,527	18,125

12 months staff salaries paid by EFT at head office, 1 meeting held with management of Nyakatonzi to discuss their role in agricultural marketing and value addition at Nyakatonzi offices, 1 meeting was held CBFs to brief them on Operation Wealth Creation at Municipal headoffice, 9 biogas plants have been constructed in farming households, bulembia(5), central (3) and Nyamwamba (1), 1 joint stakeholders meeting was organized between UIA,KDLG,KMC and the business community.

Coordination of Bush clearing, road opening and survey of the 216 acres of investment land at industrial park was coordinated.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,213,036	1,125,242	51%	553,259	610,479	110%
Conditional Grant to PHC Salaries	2,033,576	955,588	47%	508,394	477,794	94%
Conditional Grant to PHC- Non wage	32,987	18,023	55%	8,247	9,006	109%
Locally Raised Revenues	32,368	12,304	38%	8,092	6,152	76%
Other Transfers from Central Government		45,675		0	45,675	
Multi-Sectoral Transfers to LLGs	90,854	81,348	90%	22,714	65,700	289%
Urban Unconditional Grant - Non Wage	23,251	12,304	53%	5,813	6,152	106%
<i>Development Revenues</i>	257,067	27,098	11%	64,267	11,216	17%
Conditional Grant to PHC - development	23,425	11,712	50%	5,857	5,856	100%
Donor Funding	172,388	4,268	2%	43,097	1,550	4%
LGMSD (Former LGDP)	42,563	3,498	8%	10,641	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	16,191	7,620	47%	4,048	3,810	94%
Total Revenues	2,470,103	1,152,340	47%	617,526	621,695	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,213,036	1,088,190	49%	553,259	573,014	104%
Wage	2,033,576	955,454	47%	508,394	477,727	94%
Non Wage	179,460	132,736	74%	44,865	95,287	212%
<i>Development Expenditure</i>	257,067	11,397	4%	64,267	550	1%
Domestic Development	84,679	11,397	13%	21,170	550	3%
Donor Development	172,388	0	0%	43,097	0	0%
Total Expenditure	2,470,103	1,099,587	45%	617,526	573,564	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,052	2%			
<i>Development Balances</i>		15,701	6%			
Domestic Development		11,433	14%			
Donor Development		4,268	2%			
Total Unspent Balance (Provide details as an annex)		52,753	2%			

Against the approved budget of UGX 2.4Bn for the department, a total of UGX 1.152Bn had been released to the department by the end of quarter 2 translating into 47% cumulative performance. Whereas the quarterly performance target was UGX 617m, actual quarterly releases to the department was UGX 621m amounting to 101% cash release. The over performance during the quarter was because the department received VNG funds which had not been included in the initial budget. Against this release, UGX 1.099Bn had been spent by the end of the quarter amounting to 45% expenditure performance. There was a closing balance of shs 52.7m.

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

The closing balance of shs. 53m was meant for VNG activities and had just been received.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan 5: Health

Function, Indicator	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	15902548
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
No. and proportion of deliveries in the District/General hospitals		1224
Number of inpatients that visited the NGO hospital facility	11226	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	2168	780
Number of outpatients that visited the NGO hospital facility	22552	6681
Number of outpatients that visited the NGO Basic health facilities	19522	6681
Number of inpatients that visited the NGO Basic health facilities	6298	2629
No. and proportion of deliveries conducted in the NGO Basic health facilities	1244	780
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16648	6812
Number of trained health workers in health centers	254	252
No. of trained health related training sessions held.	2	4
Number of outpatients that visited the Govt. health facilities.	35313	13051
Number of inpatients that visited the Govt. health facilities.	13000	958
No. and proportion of deliveries conducted in the Govt. health facilities	487	549
%age of approved posts filled with qualified health workers	93	93
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	78
No. of children immunized with Pentavalent vaccine	21000	475
No. of new standard pit latrines constructed in a village	250	67
No. of villages which have been declared Open Defecation Free(ODF)	10	6
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	108
No of healthcentres constructed	2	0
Function Cost (US\$ '000)	2,470,103	1,099,587
Cost of Workplan (US\$ '000):	2,470,103	1,099,587

252 health workers have been paid for the last 6 months, 2 health sub-district meetings were held at the Municipal Head quarter hall, 2 Quaterly administrative support supervision and monitoring of health units wre 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, Office stationery and news papers were procured for the last 6 months months, 2 Workshop / Seminars for health workers were organised to enhance their capacity in health service delivery. Allowances and other employee related costs were paid to 6 staff departmental staff at head quarters for the last 6 month. 2 Quarterly performance monitoring of Government programmes were conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres, 2 Quarterly departmental performance reports were submitted to the Ministry of Health. 3024 tons of garbage collected and transported to the garbage plant for composting from Central Division and Nyamwamba Division, 3 tons of compost generated daily at the compost plant, 124 premises inspected in all divisions per month for compliance with Public

Vote: 770 Kasese Municipal Council **2014/15 Quarter 2**

Workplan 5: Health

Health hygiene and Sanitation Standards, 4 Workshops and Seminars on Hygienen and Sanitation conducted and attended in Rukoki and at Kasese Municipal Headquarters.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,635,844	2,078,929	45%	1,158,961	1,040,494	90%
Conditional Grant to Tertiary Salaries	150,270	32,062	21%	37,568	16,031	43%
Conditional Grant to Primary Salaries	2,356,328	1,020,182	43%	589,082	510,091	87%
Conditional Grant to Secondary Salaries	1,148,445	557,758	49%	287,111	278,879	97%
Conditional Grant to Primary Education	145,610	67,479	46%	36,403	32,239	89%
Conditional Grant to Secondary Education	623,672	312,036	50%	155,918	156,018	100%
Conditional transfers to School Inspection Grant	13,883	10,085	73%	3,471	5,035	145%
Conditional Transfers for Non Wage Technical Institut	123,916	61,958	50%	30,979	30,979	100%
Locally Raised Revenues	25,625	3,000	12%	6,406	1,500	23%
Other Transfers from Central Government	9,263	4,611	50%	2,316	4,611	199%
Multi-Sectoral Transfers to LLGs	6,833	1,626	24%	1,708	1,045	61%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	30,000	8,132	27%	7,500	4,066	54%
<i>Development Revenues</i>	323,497	145,992	45%	80,874	72,996	90%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
LGMSD (Former LGDP)	19,600	0	0%	4,900	0	0%
Multi-Sectoral Transfers to LLGs	13,028	5,558	43%	3,257	2,779	85%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	4,959,341	2,224,921	45%	1,239,836	1,113,490	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,635,844	2,077,183	45%	1,158,962	1,039,230	90%
Wage	3,685,043	1,618,134	44%	921,261	809,067	88%
Non Wage	950,801	459,049	48%	237,700	230,163	97%
<i>Development Expenditure</i>	323,497	49,603	15%	80,874	10,634	13%
Domestic Development	323,497	49,603	15%	80,874	10,634	13%
Donor Development	0	0		0	0	
Total Expenditure	4,959,341	2,126,787	43%	1,239,836	1,049,864	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,746	0%			
<i>Development Balances</i>		96,389	30%			
Domestic Development		96,389	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,134	2%			

Against the approved allocation of UGX 4.9Bn to the department, a total of UGX 2.2Bn had been released to the department by the end of quarter 2 translating into 45% cumulative performance. Whereas the second quarter performance target was UGX 1.2Bn, a total of UGX 1.1Bn was released to the department in quarter 2 resulting into 90 % quarterly performance. Out of the Total cumulative releases to the department, UGX 2,126Bn had been spent by the end of the quarter 2 amounting to 43% budget expenditure performance. under performance was as a result of release of staff salaries less than the planned due to the number of teachers in service.

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

There was un spent balances totalling to UGX 98m on the departmental account for SFG projects that were ongoing and awaiting certification by the Engineers.

(ii) Highlights of Physical Performance

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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 primary schools receiving furniture	5	0
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	5
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	15	0
No. of teachers paid salaries	354	354
No. of qualified primary teachers	354	354
No. of pupils enrolled in UPE	14000	14851
Function Cost (US\$ '000)	2,782,807	1,143,856
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	1200	847
No. of students sitting O level	1400	921
No. of students enrolled in USE	5000	5000
Function Cost (US\$ '000)	1,791,718	853,219
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	6	6
No. of students in tertiary education	900	126
Function Cost (US\$ '000)	274,186	94,020
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	128
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	2
Function Cost (US\$ '000)	108,630	35,191
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	250	250
Function Cost (US\$ '000)	2,000	500
Cost of Workplan (US\$ '000):	4,959,341	2,126,787

During the second 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. 100 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 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	228,874	94,076	41%	57,219	53,066	93%
Locally Raised Revenues	69,164	19,732	29%	17,291	9,866	57%
Multi-Sectoral Transfers to LLGs	29,710	7,344	25%	7,428	3,700	50%
Urban Unconditional Grant - Non Wage	20,000	12,000	60%	5,000	12,000	240%
Transfer of Urban Unconditional Grant - Wage	110,000	55,000	50%	27,500	27,500	100%
<i>Development Revenues</i>	1,340,222	725,148	54%	335,056	334,504	100%
LGMSD (Former LGDP)	43,835	61,816	141%	10,959	32,953	301%
Locally Raised Revenues	82,000	44,000	54%	20,500	8,000	39%
Other Transfers from Central Government	1,126,961	578,904	51%	281,740	273,337	97%
Multi-Sectoral Transfers to LLGs	87,426	40,428	46%	21,857	20,214	92%
Total Revenues	1,569,096	819,224	52%	392,274	387,570	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	228,874	94,076	41%	57,219	53,272	93%
Wage	110,000	55,000	50%	27,500	27,500	100%
Non Wage	118,874	39,076	33%	29,719	25,772	87%
<i>Development Expenditure</i>	1,340,222	552,607	41%	335,056	237,821	71%
Domestic Development	1,340,222	552,607	41%	335,056	237,821	71%
Donor Development	0	0		0	0	
Total Expenditure	1,569,096	646,683	41%	392,274	291,093	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		200,541	15%			
Domestic Development		200,541	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		172,541	11%			

Against the approved budgetary allocation of UGX 1.569Bn, to the department, a total of UGX 819m had been released to the department by the end of quarter translating into 52% Budget performance. Whereas the quarterly performance target was UGX392m, a total of UGX 387m was released to the department in quarter 2 resulting into 99% quarterly performance. The reasons for cumulative 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 cumulative total quarterly releases to department, only UGX646m had been spent by the end of the quarter 2 amounting to 41% cumulative expenditure performance. The department had a total of UGX 172m un spent as at the end of the quarter distributed on accounts as follows. Municipal hall a/c shs 0.183m Engineering a/c shs 0.086m for operations, LGMSD, shs 51m for procurement of maxpans and road fund(PAF) shs 121m. for road works which were under progress.

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

The shs 172m was for on going projects which were due for certification by engineer.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	169
No. of Bridges Constructed	1	3
Function Cost (US\$ '000)	1,192,220	538,357
Function: 0482 District Engineering Services		
No of streetlights installed	20	25
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	4	0
Function Cost (US\$ '000)	376,876	108,326
Cost of Workplan (US\$ '000):	1,569,096	646,683

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 partly repaired, council plant and vehicles were quarterly maintained and serviced.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	7,043	2,230	32%	1,761	1,215	69%
Locally Raised Revenues	5,000	2,230	45%	1,250	1,215	97%
Urban Unconditional Grant - Non Wage	2,043	0	0%	511	0	0%
Total Revenues	7,043	2,230	32%	1,761	1,215	69%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	7,043	2,230	32%	1,761	1,215	69%
Wage	0	0		0	0	
Non Wage	7,043	2,230	32%	1,761	1,215	69%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,043	2,230	32%	1,761	1,215	69%
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 2.2m had been released to the department by the end of quarter 2 translating into 32% cumulative performance. Whereas the quarterly performance target was UGX 1.7m, a total of Ugx 1.2m was released to the department in quarter 2 resulting into 69% quarterly 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 (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	7,043	2,230
Cost of Workplan (UShs '000):	7,043	2,230

Under this sector, the council only spent on payment of water bills for the months of October, November and December.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,030	19,380	36%	13,508	9,690	72%
Conditional Grant to PAF monitoring	1,000	500	50%	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	5,880	55%	2,657	2,940	111%
Transfer of Urban Unconditional Grant - Wage	26,000	13,000	50%	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	19,380	19%	25,968	9,690	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,030	19,380	36%	13,508	9,690	72%
Wage	26,000	13,000	50%	6,500	6,500	100%
Non Wage	28,030	6,380	23%	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	
Total Expenditure	103,872	19,380	19%	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				
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved allocation of UGX 104m, to the department, a total of UGX 19.3m had been released to the department by the end of quarter 2 translating into 19% cumulative performance. Whereas the quarterly performance target was UGX 25m, a total of UGX 9.6m was released to the department in quarter 2 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 19.3m had been spent by the end of the quarter amounting to 19% 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

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50000	3000
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	2
No. of new land disputes settled within FY	12	7
Function Cost (US\$ '000)	103,872	19,380
Cost of Workplan (US\$ '000):	103,872	19,380

2 physical planning committee meetings were held, development control was enforced, departmental activities were coordinated with the ministry of lands, 2000 trees were planted, 2 workshops on the new physical planning act and regulations were attended, 39 land applications were processed, 3 new land titles for public land were secured, illegal developments were demolished.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,232	42,663	49%	21,808	24,434	112%
Conditional Grant to Functional Adult Lit	4,865	2,432	50%	1,216	1,216	100%
Conditional Grant to PAF monitoring	700	350	50%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	616	50%	308	308	100%
Conditional Grant to Women Youth and Disability Gr	4,437	2,218	50%	1,109	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	4,632	50%	2,316	2,316	100%
Locally Raised Revenues	13,138	12,413	94%	3,285	8,808	268%
Multi-Sectoral Transfers to LLGs	17,595	5,002	28%	4,399	3,002	68%
Urban Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of Urban Unconditional Grant - Wage	30,000	15,000	50%	7,500	7,500	100%
<i>Development Revenues</i>	138,730	19,421	14%	34,683	9,740	28%
LGMSD (Former LGDP)	38,730	19,421	50%	9,683	9,740	101%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues	225,962	62,084	27%	56,490	34,174	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,232	40,080	46%	21,807	22,247	102%
Wage	30,000	15,000	50%	7,500	7,500	100%
Non Wage	57,232	25,080	44%	14,307	14,747	103%
<i>Development Expenditure</i>	138,730	19,182	14%	34,683	10,182	29%
Domestic Development	138,730	19,182	14%	34,683	10,182	29%
Donor Development	0	0		0	0	
Total Expenditure	225,962	59,262	26%	56,490	32,429	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,583	3%			
<i>Development Balances</i>		239	0%			
Domestic Development		239	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,822	1%			

Against the approved budget allocation of UGX 225m to the department, a total of UGX 62m had been released to the department by the end of quarter 2 translating into 27% cumulative performance as at the end of the quarter.

Whereas

the quarterly performance target was UGX 56m, a total of UGX 34m was released to the department in quarter 2 resulting into 60% quarterly performance. Under performance resulted from the delay by ministry of gender to release the youth fund. Out of the total releases to the department, Only UGX 59m, was utilised during the quarter translating into 26% expenditure performance.

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

The un spent balances of shs. 2.8m was for recurrent operations which were still on going.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	18
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	350	370
No. of children cases (Juveniles) handled and settled	50	22
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	4
No. of women councils supported	1	1
Function Cost (UShs '000)	225,962	59,262
Cost of Workplan (UShs '000):	225,962	59,262

FAL classes continued to operate in 3 divisions, 30 FAL instructors were supervised, 2 PWD groups supported in saloon and carpentry projects, 1 disability Council, 1 women Council and 1 Youth Council supported, 2 CDD groups in Central division, 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 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,629	3,140	9%	8,907	1,570	18%
Conditional Grant to PAF monitoring	1,800	900	50%	450	450	100%
Locally Raised Revenues	12,485	2,240	18%	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	3,140	7%	11,076	1,570	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,629	3,140	9%	8,907	1,570	18%
Wage	16,544	0	0%	4,136	0	0%
Non Wage	19,085	3,140	16%	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	3,140	7%	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 3m. had been released to the department by the end of the quarter translating into 7% cumulative performance. Whereas the quarterly performance target was UGX 11m, a total of UGX 1.5m was released to the department in quarter 2 and all had been spent resulting into 7 % quarterly performance. Out of the Total quarterly releases to the department. 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

Function, Indicator	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		6
Function Cost (UShs '000)	44,302	3,140
Cost of Workplan (UShs '000):	44,302	3,140

Effective accountability of public funds for the various programs was made. The first quarter OBT report was prepared for submission to the Ministry of Finance, Planning and Economic Development. All LLGs were coordinated

Vote: 770 Kasese Municipal Council **2014/15 Quarter 2**

Workplan 10: Planning

to start preparation of their new 5year plans and annual workplans

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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	19,274	40%	11,958	9,637	81%
Conditional Grant to PAF monitoring	1,100	550	50%	275	275	100%
Locally Raised Revenues	12,373	5,724	46%	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	13,000	50%	6,500	6,500	100%
Total Revenues	47,833	19,274	40%	11,958	9,637	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,833	19,274	40%	11,958	9,637	81%
Wage	26,000	13,000	50%	6,500	6,500	100%
Non Wage	21,833	6,274	29%	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	19,274	40%	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 19m .had been released to the department by the end of quarter 2 translating into 40% cumulative performance. Whereas the quarterly performance target was UGX 11.9m, a total of UGX 9.6m was released to the department in quarter 2 resulting into 81% quarterly performance. Total expenditures at the end of the quarter was shs. 19m (40%)

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	8
Date of submitting Quarterly Internal Audit Reports	30/10/2014	31/10/2014
<i>Function Cost (UShs '000)</i>	47,833	19,274
Cost of Workplan (UShs '000):	47,833	19,274

First quarter audits wwere produced for the first quarter and we all received our salaries during the quarter.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries	All council activities and programs were coordinated with stakeholders and Line ministries for 3 months
	Government policy and all law full Council resolutions will be implemented.	Government policies on management of taxi parks and parking areas was implemented.
	Advertisement of council activities in the va	6 Council resolutions were implemented.
		Advertisement of co
Allowances		1,438
Hire of Venue (chairs, projector, etc)		1,750
Computer supplies and Information Technology (IT)		1,685
Welfare and Entertainment		5,104
Printing, Stationery, Photocopying and Binding		363
Bank Charges and other Bank related costs		535
Telecommunications		90
Consultancy Services- Short term		4,148
Travel inland		9,483
Travel abroad		4,048
Fuel, Lubricants and Oils		1,704
Wage Rec't:		0
Non Wage Rec't:	14,219	30,348
Domestic Dev't:		
Donor Dev't:		
Total	14,219	30,348

Output: Human Resource Management

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 th	Data c
General Staff Salaries		45,805

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		798
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		2,564
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		2,625
<i>Travel inland</i>		10,171
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>	59,070	45,805
<i>Non Wage Rec't:</i>	13,500	16,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,570	62,435

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

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.

Trainings for selected staff and stakeholders conducted at various training institutions.)

YES (Annual Capacity Building Work plan for the Municipal Council and the Division.)

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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		
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 (Capacity needs assessment for all staff and stakeholders conducted.</p> <p>1 Capacity needs assessment report for the Municipal Council and its Divisions generated.</p> <p>14 Staff from the various payroll categories and elected leaders 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 15 School Management Committees, PTAs, bursars and Head teachers of all Government Aided Secondary Schools will be conducted.</p> <p>Capacity building grant accountabilities prepared and submitted to the line Ministries.)</p>
Non Standard Outputs:	Capacity building grant accountabilities prepared.	Capacity building grant accountabilities prepared.
Allowances		0
Staff Training		8,343
Bank Charges and other Bank related costs		122
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,802	8,465
Donor Dev't:		
Total	8,802	8,465
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	0 (N/A)
Non Standard Outputs:	<p>All the 3 municipal division council activities will be monitored and supervised</p> <p>All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.</p> <p>All LLGs and the municipal headquarters will be assessed on minimum condit</p>	N/A

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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		
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Public Information Dissemination		
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 quaterly public accou	N/A
Advertising and Public Relations		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0
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 maintaine	Office Support services provided to all sectors at the Municipal Council Headquarters. Office cleaning materials procured and offices cleaned daily. Office equipment and IT facilities regularly maintained.
Allowances		0
Property Expenses		342
Wage Rec't:		
Non Wage Rec't:	625	342
Domestic Dev't:		
Donor Dev't:		
Total	625	342

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Assets and Facilities Management

No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (Quarterly visits conducted in all the 3 division councils)	0 (N/A)
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)		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Local Policing

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		210
Medical expenses (To employees)		1,090
Guard and Security services		11,554
Travel inland		1,091
Wage Rec't:		
Non Wage Rec't:	7,750	13,945
Domestic Dev't:		
Donor Dev't:		
Total	7,750	13,945

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	Office cleaning materials for the Municipal Htrs procured
	Incoming and outgoing mails properly routed to relevant action officers.	
Allowances		106

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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		
Printing, Stationery, Photocopying and Binding		12
Small Office Equipment		302
Wage Rec't:		
Non Wage Rec't:	500	420
Domestic Dev't:		
Donor Dev't:		
Total	500	420
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 coordinated and provided.
	6 Technical evaluation committee meetings will be conducted	1 Technical evaluation committee meetings conducted
	5 Contract Negotiation committee meetings will be held.	3 contracts committee meetings held.
	6 complaints and administration reviews	1 quarterly reports prepared and submitted to various organs of
Allowances		0
Advertising and Public Relations		3,025
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,456
Wage Rec't:		
Non Wage Rec't:	5,365	4,481
Domestic Dev't:		
Donor Dev't:		
Total	5,365	4,481

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Salaries to 14 departmental staff paid for 3 months at the Municipal Headquarters.	15/07/2015 (Salaries to 14 departmental staff paid for 3 months at the Municipal Headquarters.
	Departmental office activities funded and coordinated with other departments and line ministries and central Government agencies.	Departmental office activities were coordinated with other departments, line ministries and central Government agencies.
	Assorted stationery shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationery shall be procured & used by both the Divisions & Municipal head quarters

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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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2. Finance

	Transport & mileage to the departmental staff paid	Transport & mileage 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
General Staff Salaries		34,265
Allowances		1,589
Medical expenses (To employees)		1,176
Advertising and Public Relations		335
Staff Training		1,675
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		35
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		607
Subscriptions		200
Travel inland		11,694
Wage Rec't:	35,000	34,265
Non Wage Rec't:	20,778	17,961
Domestic Dev't:		
Donor Dev't:		
Total	55,778	52,226

Output: Revenue Management and Collection Services

Value of LG service tax collection	17250000 (6 revenue enhancement meetings held in all Divisions	61168735 (Revenue enhancement meetings held. Update of registers ongoing.)
	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.)	
Value of Other Local Revenue Collections	(0)	340386607 (Two revenue enhancement meetings held in each Division.)

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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)
2. Finance		
Value of Hotel Tax Collected	0	1293000 (During the quarter, Central Division collected shs.245,000,Bulembia shs,130,000/= and Nyamwamba sha.923500/=)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,618
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Travel inland</i>		413
<i>Fuel, Lubricants and Oils</i>		872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,915	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,915	3,400

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted	30/04/2014 (Preparation for the budget conference started.
	Annual work plan and budget produced at the Municipal H/QS	Annual work plan and budget produced at the Municipal H/QS
	Quarterly budget desk meetings held at the Municipal headquarters	Quarterly budget desk meetings held at the Municipal headquarters
	Periodic budget reviews conducted.	Periodic budget reviews conducted.
	Draft Budget formulated at the Municipal Headquarters	Draft Budget formulated at the Municipal Headquarters
	Draft budget laid before council	Draft budget laid before council
	Draft budget discussed by all sector committees	Draft budget discussed by all sector committees
	Draft budget approved by the council for implementation.)	Draft budget approved by the council for implementation.)
Date for presenting draft Budget and Annual workplan to the Council	()	30/4/2015 (We attended the consultative workshop organised by Ministry of Finance at Margerita Hotel in Nov.2014.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: LG Expenditure mangement Services

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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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2. Finance

Non Standard Outputs:

4 Loan repayments to stanbic bank effected.

4 Loan repayments to stanbic bank effected.

URA and other Government taxes paid.

URA and other government agencies paid in time.

Monthly financial statements prepared and submitted for discussion.

3 Monthly financial reports prepared and submitted to relevant council organs.

Allowances		431
Printing, Stationery, Photocopying and Binding		70
Bank Charges and other Bank related costs		16,971
Taxes on (Professional) Services		684
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	20,750	18,156
Domestic Dev't:		
Donor Dev't:		
Total	20,750	18,156

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

31/12/2014 (3 monthly financial reports prepared.

One OBT quarterly report preparation was still in progress.)

Non Standard Outputs:

N/A

Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Preparation of Q! accountabilities commenced.

Monitoring, Supervision & Appraisal of capital works		500
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

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

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

Councilor's monthly

General Staff Salaries		0
Allowances		56,279
Books, Periodicals & Newspapers		1,650
Computer supplies and Information Technology (IT)		145
Welfare and Entertainment		1,084
Printing, Stationery, Photocopying and Binding		191
Small Office Equipment		50
Bank Charges and other Bank related costs		274
Telecommunications		2,750
Travel inland		8,007
Travel abroad		0
Fuel, Lubricants and Oils		8,540
Wage Rec't:	3,000	0
Non Wage Rec't:	27,168	78,970
Domestic Dev't:		
Donor Dev't:		
Total	30,168	78,970

Output: LG procurement management services

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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		
Non Standard Outputs:	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 Contracts committee meetings convened.	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters 3 evaluation committee meetings held. 3 Contracts committee meetings convened.
Allowances		1,180
Welfare and Entertainment		200
Wage Rec't:		
Non Wage Rec't:	1,303	1,380
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,380
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
Allowances		897
Fuel, Lubricants and Oils		468
Wage Rec't:		
Non Wage Rec't:	600	1,365
Domestic Dev't:		
Donor Dev't:		
Total	600	1,365
Output: Standing Committees Services		

Non Standard Outputs:	2 standing committee meetings held by @ sectoral committee 2 full council 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.	1 standing committee meeting held by @ sectoral committee 1 full council meetings held at the Municipal head office 3 executive meetings held at the Municipal head office 3 months allowances for the Speaker and Deputy Speaker paid Quart
General Staff Salaries		9,735
Allowances		19,409

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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		
Travel inland		8,270
Wage Rec't:	9,735	9,735
Non Wage Rec't:	21,728	27,679
Domestic Dev't:		
Donor Dev't:		
Total	31,463	37,414

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	0 (N/A)
Non Standard Outputs:	Counterpart support to the VNG food security project provided. Thirteen (13) farmer groups trained at division. One (1) demonstration farm established. Nineteen(19) existing demonstration farms maintained at ward levels.	9 biogas plants have been constructed in livestock farming households, bulembia(5), central (3) and Nyamwamba (1) 6 piglets from 6 food security farmers were recovered in Nyakabingo 111 ward and basecamp lower all in central division. 4 sensitisation
Workshops and Seminars		150
Wage Rec't:		
Non Wage Rec't:	225	150
Domestic Dev't:		
Donor Dev't:		
Total	225	150

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. Production department activities coordinated with LLGs and other development partners.	Departmental staff salaries paid for 3 months at headquarters. Production department activities coordinated with LLGs and other development partners. Office stamps were procured for the commercial officer and the agricultural officer at head office
General Staff Salaries		7,299

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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:		
Donor Dev't:		
Total	8,337	7,644

Output: Farmer Institution Development

Non Standard Outputs:	<p>Strengthening of farmer institutions through trainings at division level.</p> <p>Seven (7) existing farmer institutions strengthened n their roles and responsibilities.</p> <p>The VNG project activities cordinated and co-funded.</p>	<p>1 meeting was held CBFs to brief them on Operation Wealth Creation at Municipal headoffice.</p>
Allowances		0
Workshops and Seminars		175
Wage Rec't:		
Non Wage Rec't:	450	175
Domestic Dev't:		
Donor Dev't:		
Total	450	175

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:	<p>256 health workers will be paid monthly salaries for 12 months.</p> <p>4 Health sub district meetings held at the municipal hall.</p> <p>4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiat</p>	<p>252 health workers have been paid monthly salaries for the last quarter (3) months .</p> <p>1 Health sub district meeting held at the municipal hall.</p> <p>1 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII,</p>
Travel inland		5,657
Fuel, Lubricants and Oils		450
General Staff Salaries		477,727

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Contract Staff Salaries (Incl. Casuals, Temporary)		2,080
Allowances		1,951
Medical expenses (To employees)		5,459
Incapacity, death benefits and funeral expenses		764
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		51
Bank Charges and other Bank related costs		250
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	508,394	477,727
Non Wage Rec't:	9,554	16,661
Domestic Dev't:		
Donor Dev't:	1,608	
Total	519,556	494,388

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	3024 tons of garbage collected and transported to the garbage plant for composting from Central Division and Nyamwamba Division
	5 tons of compost generated daily at the compost plant	3 tons of compost generated daily at the compost plant
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation St	124 premises inspected in all divisions per month for compliance
Allowances		1,044
Workshops and Seminars		360
Property Expenses		513
Travel inland		709
Fuel, Lubricants and Oils		2,901
Maintenance - Civil		801
Wage Rec't:		
Non Wage Rec't:	6,000	6,328
Domestic Dev't:		
Donor Dev't:		
Total	6,000	6,328

2. Lower Level Services

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	259 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti, and Kilembe Hospital)	252 (256 trained health workers in 7 health facilities oa Kirembe HC11, Rukoki HC111, Mubuku Irrigation HC11, Kasese Municipal Council HC111, Railway HC11, Saluti HC11 and Kilembe Mines Hospital..)
%age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, Kasese Municipal Council HC iii, Rukoki Hcii, Saluti Hcii, Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	93 (Kilembe Mines Hospital, Kasese Municipal Council HC iii, Rukoki Hcii, Saluti Hcii, Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)
No. of children immunized with Pentavalent vaccine	475 (in the 8 health facilities of Kirembe HCII, Rukoki Hcii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii, Railway Hcii and kilembe Mines hospital.)	475 (in the 8 health facilities of Kirembe HCII, Rukoki Hcii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii, Railway Hcii and kilembe Mines hospital.)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hcii)	287 (children delivered in Government health facilities of Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hcii)
Number of inpatients that visited the Govt. health facilities.	3750 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Municipal council HC 111)	423 (423 inpatients visited the seven lower health units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway.)
Number of outpatients that visited the Govt. health facilities.	15000 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway.)	13051 (13051 outpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and Railway.)
No. of trained health related training sessions held.	8 ()	4 (32 health health workers trained in health related areas.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (located within the 42 villages out 54 villages of the Municipal Council.)	78 (located within the 42 villages out 54 villages of the Municipal Council.)
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 seven Health centres and health sub district as follows;</p> <p>Shs 733,000 transferred to Kirembe, shs 733,00, Kilembe HC II, shs 733,000, Mubuku Irrigation HC11, shs 733,000 to Saluti HC11, 6,767,000 Kasese Mun</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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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 f	designs for the Maternity ward were developed facilitate the procurement process.
Non Residential buildings (Depreciation)		550
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,122	550
Donor Dev't:	1,500	0
Total	18,622	550

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.
General Staff Salaries		510,091
Wage Rec't:	589,083	510,091
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
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.)
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 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 pupils sitting PLE	2300 (27 UPE schools and 11 private schools with p.7 candidates.)	1449 (27 UPE schools and 11 private schools with p7 candidates.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		37,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,403	37,610
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,403	37,610
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 Kiremba 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.)	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		Monitoring and supervision of ongoing SFG projects, payment of bank charges and operational costs for SFG
<i>Non Residential buildings (Depreciation)</i>		10,634
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,967	10,634
<i>Donor Dev't:</i>		0
Total	58,967	10,634
Function: Secondary Education		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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 (In 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).)	110 (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 (2 USEsecondary schools and 12 privately owned sec. schools)
Non Standard Outputs:		N/A
<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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	37,568	16,031
Non Wage Rec't:	30,979	30,979
Domestic Dev't:		
Donor Dev't:		
Total	68,547	47,010

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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.

Primary Living Examinations in all schools and UNEB centres prepared for and managed.

Monitoring of s

Monitoring of s

General Staff Salaries		4,066
Allowances		1,482
Medical expenses (To employees)		1,680
Computer supplies and Information Technology (IT)		175
Special Meals and Drinks		504
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,710
Fuel, Lubricants and Oils		300
Donations		500
Wage Rec't:	7,500	4,066
Non Wage Rec't:	7,676	6,351
Domestic Dev't:	2,500	
Donor Dev't:		
Total	17,676	10,417

Output: Monitoring and Supervision of Primary & secondary Education

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 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 primary schools inspected in quarter	60 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	68 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)
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.)

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:		N/A
Allowances		4,084
Printing, Stationery, Photocopying and Binding		255
Bank Charges and other Bank related costs		188
Travel inland		800
Fuel, Lubricants and Oils		945
Wage Rec't:		
Non Wage Rec't:	3,470	6,272
Domestic Dev't:		
Donor Dev't:		
Total	3,470	6,272

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki prrimary schools.)
No. of children accessing SNE facilities	250 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	250 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.
Special Meals and Drinks		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

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

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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Advertising and Public Relations		3,315
Bank Charges and other Bank related costs		1,522
General Staff Salaries		27,500
Medical expenses (To employees)		6,790
Travel inland		6,660
Fuel, Lubricants and Oils		829
Maintenance - Civil		520
Wage Rec't:	27,500	27,500
Non Wage Rec't:	9,791	19,636
Domestic Dev't:	0	
Donor Dev't:		
Total	37,291	47,136

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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.) 8 kms of paved roads maintained in Central Division.)	152 (10.6Kms manually maintained in Central Division. 5.9 kms of paved roads maintained in Central Division.Kms manually maintained in all the 3 divisions(60kms in Central Division, 70Kms in Nyamwamba, 46kms in Bulembia Division.) 8 kms of paved roads maintained in Central Division.)
Non Standard Outputs:		N/A
LG Conditional grants		72,748
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	45,150	72,748
Donor Dev't:	0	0
Total	45,150	72,748

3. Capital Purchases

Output: Other Capital

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 and stonepitched in Division. Procured and installed 800 kerbstones on Margherita street in the CBD. Road fund workplans prepared and submitted to Uganda Road fund and other line
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Roads and bridges (Depreciation)		114,837
Monitoring, Supervision & Appraisal of capital works		5,051
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	190,289	119,887
Donor Dev't:		0
Total	190,289	119,887
Output: Bridge Construction		
No. of Bridges Constructed	0	1 (26meters of ARMCO Culverts of 900mm diameter installed on Speke-Portal road junction)
Non Standard Outputs:		N/A
Roads and bridges (Depreciation)		2,940
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,325	2,940
Donor Dev't:		0
Total	25,325	2,940
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)	N/A
Maintenance - Civil		0
Wage Rec't:		0
Non Wage Rec't:	1,250	0
Domestic Dev't:	1,250	0
Donor Dev't:		0
Total	2,500	0
Output: Vehicle Maintenance		
Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	N/A
Maintenance - Vehicles		0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't: 1,250 0

Donor Dev't:

Total 3,250 0

Output: Plant Maintenance

Non Standard Outputs:

All council plant and equipment repaired and serviced at the municipal headquarters

N/A

Maintenance – Other 0

Wage Rec't:

Non Wage Rec't: 6,250 0

Domestic Dev't: 21,250 0

Donor Dev't:

Total 27,500 0

Output: Electrical Installations/Repairs

Non Standard Outputs:

Electrical installations and repairs carried out

Electrical installations and repairs carried out

18 Energy efficient street lights were installed in town centre.

Electricity 2,436

Wage Rec't:

Non Wage Rec't: 3,000 2,436

Domestic Dev't:

Donor Dev't:

Total 3,000 2,436

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 continued)

Non Residential buildings (Depreciation) 29,201

Roads and bridges (Depreciation) 8,610

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,000 37,811

Donor Dev't: 0

Total 10,000 37,811

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	5 (New street lights extended and new lights installed in various parts of the Town Centre)	25 (New street lights extended and new lights installed in various parts of the Town Centre)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		4,435
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	4,435
Donor Dev't:		0
Total	2,000	4,435

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
Water		1,215
Wage Rec't:		
Non Wage Rec't:	1,761	1,215
Domestic Dev't:		
Donor Dev't:		
Total	1,761	1,215

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.

Land office activities were coordinated with the ministry of lands and department of mapping in entebbe.

Land and environment office consumables procured

Environment Office activities were properly coordinated with line Ministries, the District and stakeholders and NEMA.

Atleast 4 Land related compensations effected

Land and environment office

Weekly Development control enforced.

General Staff Salaries		6,500
Allowances		250
Travel inland		895
Fuel, Lubricants and Oils		0
Wage Rec't:	6,500	6,500
Non Wage Rec't:	750	1,145
Domestic Dev't:		
Donor Dev't:		
Total	7,250	7,645

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1250 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	2000 (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.
Workshops and Seminars		360
Consultancy Services- Short term		340
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	700
Domestic Dev't:		
Donor Dev't:		
Total	750	700

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In all the 3 Divisions of Bulembia, Central, and Nyamwamba Division)	0 (None)
Non Standard Outputs:		N/A
Workshops and Seminars		490

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	399	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	399	490

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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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)	4 (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.	3 Land titles for public open spaces processed and not yet secured.
<i>Allowances</i>		760
<i>Fuel, Lubricants and Oils</i>		95
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	855
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	5,000	855

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 Sevices Department

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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		
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
<i>General Staff Salaries</i>		7,500
<i>Allowances</i>		35
<i>Medical expenses (To employees)</i>		700
<i>Books, Periodicals & Newspapers</i>		700
<i>Computer supplies and Information Technology (IT)</i>		551
<i>Travel inland</i>		3,999
<i>Wage Rec't:</i>	7,500	7,500
<i>Non Wage Rec't:</i>	1,335	5,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,835	13,485
Output: Probation and Welfare Support		
No. of children settled	10 (4 in Nyamwamba, 3 central and 3 in Bulembia Divisions children settled	8 (3 in Nyamwamba Div, 3 in Central and 2 in Bulembia Division
	At least 40 Street children mobilised and re-settled.)	4 Street Children mobilised and reunited with their families..)
Non Standard Outputs:	Vulnerable youth and ,children in all the 3 Divisions will be empowered with skills	Conducted 1 skills enhancement training for the youth in project planning and management in preparation for the youth fund.
<i>Allowances</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	50
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.)	4 (1 at the municipal headquarters, 1 in Nyamwamba, 1 in Bulembia and 1 in Central vision.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	308	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	308	0
Output: Adult Learning		
No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	370 (140 in Nyamwamba, 150 in Central and 90 in Bulembia Division)
Non Standard Outputs:		N/A
<i>Allowances</i>		539
<i>Workshops and Seminars</i>		400
<i>Special Meals and Drinks</i>		58
<i>Printing, Stationery, Photocopying and Binding</i>		755
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,341	2,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,341	2,052
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender issues mainstreamed in all sector plans	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	0
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)	10 (4 in Nyamwamba division, 4 in Central and 2 in Bulembia)
Non Standard Outputs:		N/A
<i>Allowances</i>		204
<i>Fuel, Lubricants and Oils</i>		0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 749 204

Domestic Dev't:

Donor Dev't:

Total **749** **204**

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
Allowances		582
Travel inland		572
Wage Rec't:		
Non Wage Rec't:	444	1,154
Domestic Dev't:		
Donor Dev't:		
Total	444	1,154

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 Nyamwamba. Shs 1m was given to hope for children with disabilities group in central division for a saloon Shs 1 m was given to Rwenzori integrated persons with disabilities for carpentry in Bulembia Division.)
Non Standard Outputs:		N/A
Transfers to Other Private Entities		2,000
Allowances		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	2,713	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,713	2,000

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural institution supported i.e Obusinga Bwarwenzuru Financial support extended to Obusinga operations notably the Drivers salary	1 cultural institution supported i.e Obusinga Bwarwenzuru Financial support extended to Obusinga operations notably the Drivers salary
Allowances		350

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	900
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	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
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	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	(1 women Council supported at municipal headquarters 1 municipal Women council meetings held)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	444	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444	0

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	3 community Groups supported with CDD funds,as follows 2 in Nyamwamba, 1 in Bullembia	shs 4m was released to PALz events management in central division for a project of braidal wear and accessories for hire. Shs. 5m was released for Kasese Cooperative and Savings SACCO for a project of tents and plastic chairs for hire in Central divis
<i>LG Unconditional grants</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,183	9,000
<i>Donor Dev't:</i>	0	0
Total	9,183	9,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	All CDD projects in the 3 divisions appraised, supervised and monitored. 10 Youth groups supported under the Youth Livelihood Programme in the 3 Divisions of Central, Nyamwamba and Bulembia	1 Monitoring of all CDD projects in the 3 divisions of Bulembia, Central and Nyamwamba was conducted.
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,182
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,500	1,182
<i>Donor Dev't:</i>		0
Total	25,500	1,182

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.	Office stationary, computer and photocopier cartridges were procured for the planning unit.
	All Municipal sectors and lower local Governments coordinated on planning issues.	
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	875	300
Domestic Dev't:		
Donor Dev't:		
Total	875	300
Output: Statistical data collection		
Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	Planning information was collected collected from 19 parishes and 3 LLGs of Kasese municipal council to facilitate BFP preparation.
Allowances		270
Wage Rec't:		
Non Wage Rec't:	250	270
Domestic Dev't:		
Donor Dev't:		
Total	250	270
Output: Project Formulation		
Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	Project profiles and proposals formulated to facilitate lobbying of funds from UWA, and other agencies.
Allowances		450
Wage Rec't:		
Non Wage Rec't:	250	450
Domestic Dev't:		
Donor Dev't:		
Total	250	450
Output: Development Planning		
Non Standard Outputs:	and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	1 meeting to prepare and discuss the planning calender for next F/Y was conducted.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		550
Wage Rec't:		
Non Wage Rec't:	1,750	550
Domestic Dev't:		
Donor Dev't:		
Total	1,750	550

Output: Management Information Systems

Non Standard Outputs:	Internet services for the department serviced and maintained.	N/A
	Procurement of a hard disk data storage device	
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	321	0
Domestic Dev't:		
Donor Dev't:		
Total	321	0

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 expenditure	Council' assets, liabilities, incomes and expenditure
General Staff Salaries		6,500
Allowances		0
Medical expenses (To employees)		1,820
Computer supplies and Information Technology (IT)		0
Travel inland		0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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		
Wage Rec't:	6,500	6,500
Non Wage Rec't:	2,500	1,820
Domestic Dev't:		
Donor Dev't:		
Total	9,000	8,320

Output: 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 (First Quarterly Internal audit reports have been 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	31/01/2015 (Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)	31/10/2014 (First quarter audit reports have been produced for Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)
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 have been carried out through out the Municipality units. .
Allowances		144
Workshops and Seminars		442
Telecommunications		11
Travel inland		720
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,368	1,317
Domestic Dev't:		
Donor Dev't:		
Total	2,368	1,317

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,591,759	1,431,898
Non Wage Rec't:	518,304	518,304
Domestic Dev't:	268,152	268,152
Donor Dev't:		
Total	2,218,354	2,218,354

Vote: 770 Kasere Municipal Council 2014/15 Quarter 2

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 cordinating 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 for 6 months.</p> <p>Government policies on management of taxi parks and parking areas was implemented.</p> <p>12 Council resolutions were implemented.</p> <p>Advertisement of</p>	0	Over performance was as a result of increased court fees and payment of accumulated arrears of medical and transport costs for staff.
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Expenditure

211103 Allowances	2,000	2,355	117.8%
221005 Hire of Venue (chairs, projector, etc)	1,500	1,750	116.7%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,500	2,585	172.3%	
221009 Welfare and Entertainment	2,080	6,384	306.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	565	28.3%	
221014 Bank Charges and other Bank related costs	2,700	919	34.0%	
222001 Telecommunications	1,000	90	9.0%	
225001 Consultancy Services- Short term	3,500	5,842	166.9%	
227001 Travel inland	18,000	16,952	94.2%	
227002 Travel abroad	5,000	8,048	161.0%	
227004 Fuel, Lubricants and Oils	10,000	5,847	58.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	56,871	51,336	90.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	56,871	51,336	90.3%	

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 November and October

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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 6 months.
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances was paid for 5 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.	Data c
	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	91,610	38.8%
211103 Allowances	2,001	1,304	65.2%
213001 Medical expenses (To employees)	15,000	1,800	12.0%
213002 Incapacity, death benefits and funeral expenses	5,000	5,808	116.2%
221009 Welfare and Entertainment	4,000	2,092	52.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,105	62.1%
227001 Travel inland	19,000	16,453	86.6%
227004 Fuel, Lubricants and Oils	1,000	255	25.5%

Vote: 770 Kasere Municipal Council 2014/15 Quarter 2

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>	91,610	<i>Wage Rec't:</i>	38.8%
<i>Non Wage Rec't:</i>	54,001	<i>Non Wage Rec't:</i>	30,817	<i>Non Wage Rec't:</i>	57.1%
<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	122,427	Total	42.2%

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 2

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	20 (Capacity needs assessment for all staff and stakeholders will be conducted. 1 Capacity needs assessment report for the Municipal Council and its Divisions generated. 35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management. 1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants. 1 workshop on revenue enhancement targetting 50 participants will be conducted. 15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions. 1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting council executive committee, councillors and division committee chairpersons and speakers. 1 refresher training for 25 special needs teachers from UPE schools will be conducted. Capacity building grant accountabilities prepared and submitted to the line Ministries.)	6 (Capacity needs assessment for all staff and stakeholders conducted. 2 Capacity needs assessment report for the Municipal Council and its Divisions generated. 18 Staff from the various payroll categories and elected leaders be supported to enhance their career at various institutions. 1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting council executive committee, councillors and division committee chairpersons and speakers. 1 refresher training for 15 School Management Committees, PTAs, bursars and Head teachers of all Government Aided Secondary Schools will be conducted. Capacity building grant accountabilities prepared and submitted to the line Ministries.)	30.00	
Non Standard Outputs:	Capacity building grant accountabilities prepared.	Capacity building grant accountabilities prepared.		
	Capacity building grant accountabilities submitted to the line Ministries.	Capacity building grant accountabilities submitted to the line Ministries.		

Expenditure

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

211103 Allowances	2,000	250	12.5%
221003 Staff Training	9,099	8,343	91.7%
221014 Bank Charges and other Bank related costs	1,000	208	20.8%

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	8,801	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,209	8,801	Total	25.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	0 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	.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 council activities will be monitored and supervised		
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.	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 LLGs and the municipal headquarters will be assessed on minimum conditions		

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 inadequate.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 2

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.	Public information collected and disseminated to all stake holders and users.		
	Quarterly service delivery radio talkshows on Local FM radios conducted.	Quarterly service delivery radio talkshows on Local FM radios conducted.		
	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accou		

Expenditure

221001 Advertising and Public Relations	1,000	1,113	111.3%
221009 Welfare and Entertainment	500	380	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,493	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,493	99.5%

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.	0	Performance under this out put was due to inadquate revenue.
	Office cleaning materials procured and offices cleaned daily.	Office cleaning materials procured and offices cleaned daily.		
	Office stationary and consumables procured.	Office stationary and consumables procured.		
	Office equipment and IT facilities regularly maintained.	Office equipment and IT facilities regularly maintaine		

Expenditure

211103 Allowances	500	88	17.6%
223001 Property Expenses	1,000	342	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	430	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	430	17.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quaterly visits conducted in all the 3 division councils)	3 (Quaterly visits conducted in all the 3 division councils)	75.00	N/A
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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 () 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

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	800	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	800	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	800	32.0%

Output: Local Policing

Non Standard Outputs: Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council. Revenue collection will be enforced in all the 3 division Local Governments. Development control will be enforced in all the the 3 Divisions. Law and order maintained in all the 3 divisions of Kasese municipal council. 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

0 Payment of arrears to the guard services

Laws and Council Policies enforced in the 3 Divisions of the Municipal Council. Revenue collection was enforced in all the 3 division Local Governments. Development control was enforced in all the the 3 Divisions of the municipality. Private Gu

Expenditure

211103 Allowances	2,000	290	14.5%
213001 Medical expenses (To employees)	3,000	1,840	61.3%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

223004 Guard and Security services	18,000	24,263	134.8%	
227001 Travel inland	6,000	2,856	47.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,000	29,249	94.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,000	29,249	94.4%	

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	Office cleaning materials for the Municipal Htrs procured	0	Performance was adequate
	Incoming and outgoing mails properly routed to relevant action officers.			

Expenditure

211103 Allowances	500	106	21.2%	
221011 Printing, Stationery, Photocopying and Binding	500	12	2.4%	
221012 Small Office Equipment	1,000	302	30.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	420	21.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	420	21.0%	

Output: Procurement Services

0	The performance was adequate
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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 coordinated and provided.
	6 Technical evaluation committee meetings will be conducted	3 Technical evaluation committee meetings conducted
	5 Contract Negotiation committee meetings will be held.	3 Contract Negotiation committee meetings held.
	6 complaints and administration reviews and appeals will be heard and decided.	3 complaints and administration reviews and appeals heard.
	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	4,525	45.3%
221011 Printing, Stationery, Photocopying and Binding	1,960	720	36.7%
227001 Travel inland	4,000	2,056	51.4%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:	7,912	Non Wage Rec't:	36.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,460	Total	7,912	Total	36.9%

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 6months at the Municipal Headquarters.	#Error	Performance was good during the quarter.
	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

211101 General Staff Salaries	140,000	68,530	49.0%
211103 Allowances	3,000	2,684	89.5%
213001 Medical expenses (To employees)	7,000	4,320	61.7%
221001 Advertising and Public Relations	1,500	335	22.3%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

221003 Staff Training	2,000	1,750	87.5%	
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0%	
221009 Welfare and Entertainment	3,000	122	4.1%	
221011 Printing, Stationery, Photocopying and Binding	30,000	14,397	48.0%	
221014 Bank Charges and other Bank related costs	5,000	1,351	27.0%	
221017 Subscriptions	1,000	200	20.0%	
227001 Travel inland	25,982	18,333	70.6%	
Wage Rec't:	140,000	Wage Rec't: 68,530	Wage Rec't: 49.0%	
Non Wage Rec't:	88,112	Non Wage Rec't: 44,392	Non Wage Rec't: 50.4%	
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	228,112	Total 112,922	Total 49.5%	

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 Allowance 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.)	78418735 (Cumulative performance per revenue collecting centres was as follows: Head office 36,460,202 Central Div. 28,088,691 Bulembia Div. 4,238,977 Nyamwamba Div. 9,630,865)	120.64	Understaffing of the department remained a big challenge.
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.)	618296607 (Head office collection to date is shs.47,870,020/=.Central Division shs. 475,035,554, Nyamwamba shs,69,885,165/= and 25,505,868.)	43.54	
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.)	4344500 (Cumulatively, the performance was as follows: Central Division collected shs.1,745,000/= Bulembia shs. 226,000/= and shs.2,375,500/=)	29.04	
Non Standard Outputs:		N/A		

Vote: 770 Kasere Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,658	4,451	121.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,230	123.0%
227001 Travel inland	1,500	759	50.6%
227004 Fuel, Lubricants and Oils	1,000	1,288	128.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,658	Non Wage Rec't: 7,727	Non Wage Rec't: 66.3%
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	11,658	Total 7,727	Total 66.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/4/2015 (We attended the consultative workshop organised by Ministry of Finance at Margerita Hotel in Nov.2014.)	0	We were unable to conduct a budget conference due to logistical constraints. The conference was held in Jan.2015.
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget conference and consultative meetings at the Municipal H/Qs conducted	30/04/2014 (Budget conferefnce defered to third quarter FY 2014/2015 due logistical constraints.)	#Error	
	Annual work plan and budget produced at the Municipal H/QS			
	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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 500	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	2,000	Total 500	Total 25.0%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	8 Loan repayments to stanbic bank effected.	0	N/A
	URA and other Government taxes paid.	URA and other government agencies paid in time.		
	Monthly financial statements prepared and submitted for discussion.	6 Monthly financial reports prepared and submitted to relevant council organs.		
<i>Expenditure</i>				
211103 Allowances	960	431	44.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	70	3.5%	
221014 Bank Charges and other Bank related costs	50,000	37,748	75.5%	
225003 Taxes on (Professional) Services	12,610	684	5.4%	
227001 Travel inland	3,000	1,062	35.4%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 78,000	Non Wage Rec't: 39,995	Non Wage Rec't: 51.3%	
	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 78,000	Total 39,995	Total 51.3%	

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.	31/12/2014 (6 quatrtlerl montly reports prepared.)	#Error	Unsegregated salary payroll prepared by MOPS hampered timely preparation of OBT reports and the monthly financial reports ignored employee costs. The salary register issuid by MOFPED indicated only net salary pay and also is not segregated.
	Monthly Financial statements prepared and submitted to finance committee for discussion.			
	Annual financial statement prepared and submitted to the office of the Auditor General.)			
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,200	343	28.6%	
221002 Workshops and Seminars	1,000	1,000	100.0%	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,343	Non Wage Rec't:	44.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,343	Total	44.8%

3. Capital Purchases

Output: Other Capital

0 N/A

Non Standard Outputs: 4 quarterly LDG accountabilities prepared and submitted to the Ministry of Local Government Preparation of Q1 accountabilities commenced.

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,000		1,420		71.0%
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:	1,420	Domestic Dev't:	71.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,420	Total	71.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 The sector over performed under the output due to payment of arrears for councilors monthly allowance for last FY.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	6 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
	56 LCI and 19 LCII chairpersons paid annual ex-gratia at the Municipal headquarters.	Councillor's monthly a
	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	56,452	112.9%
221007 Books, Periodicals & Newspapers	2,500	2,150	86.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221009 Welfare and Entertainment	8,000	1,713	21.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	441	14.7%
221012 Small Office Equipment	500	100	20.0%
221014 Bank Charges and other Bank related costs	1,273	526	41.3%
222001 Telecommunications	7,000	4,400	62.9%
227001 Travel inland	12,000	14,131	117.8%
227002 Travel abroad	100	1,946	1946.0%
227004 Fuel, Lubricants and Oils	22,000	10,780	49.0%
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: 93,139	Non Wage Rec't: 85.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	120,673	Total 96,139	Total 79.7%

Output: LG procurement management services

0 The sector performance under the output was adequate.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	40 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	4 administrative reviews conducted at the Municipal Headquarters.	6 evaluation committee meetings held.
	12 evaluation committee meetings held.	6 Contracts committee meetings convened.
	12 Contracts committee meetings convened.	

Expenditure

211103 Allowances	5,060	2,300	45.5%
221009 Welfare and Entertainment	152	380	250.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	2,680	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	2,680	51.4%

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	2 quarterly monitoring exercises done for all council and lower local government projects in the three divisions of Central, Nyamwamba and Bulembia	0	The sector over performed because first qtr monitoring exercise was done in the 1st month of second qtr.
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Expenditure

211103 Allowances	1,500	897	59.8%
227004 Fuel, Lubricants and Oils	900	618	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,515	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,515	63.1%

Output: Standing Committees Services

0	The sector performance under the output adequate
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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	3 standing committee meetings held by @ sectoral committee
	6 full council meetings held at the Municipal head office	3 full council meetings held at the Municipal head office
	12 executive meetings held at the Municipal head office	6 executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee chairpersons held.	6 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		19,469		50.0%
211103 Allowances	107,360		39,467		36.8%
227001 Travel inland	32,529		13,545		41.6%
Wage Rec't:	38,938	Wage Rec't:	19,469	Wage Rec't:	50.0%
Non Wage Rec't:	139,889	Non Wage Rec't:	53,012	Non Wage Rec't:	37.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,827	Total	72,481	Total	40.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	0 (N/A)	.00	insufficient resource allocation for all planned activities due to sole dependence on local revenue high
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

Non Standard Outputs:	Counterpart support to the VNG food security project provided	9 biogas plants have been constructed in livestock farming households, bulembia(5), central (3) and Nyamwamba (1)		isnot reliable.
	Fifty (50) farmer groups trained on the use of improved technologies at divisions.	6 piglets from 6 food security farmers were recovers in Nyakabingo 111 ward and basecamp lower all in central division.		
	Three (3) demonstration farms established at divisions.			
	Maintenance of existind demos	4 sensitisation		

Expenditure

221002 Workshops and Seminars	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	150	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900	150	16.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 12 months at headquarters.	Departmental staff salaries paid for 3 months at headquarters.	0	There was under performance due to inadequate resource allocation for planned activities.
	Production department activities cordinated with LLGs and other development partners.	Production department activities cordinated with LLGs and other development partners.		
		Office stamps were procures for the commercial officer and the agricultural officer at head office		

Expenditure

211101 General Staff Salaries	29,196	14,598	50.0%
213001 Medical expenses (To employees)	1,680	420	25.0%
227001 Travel inland	1,880	270	14.4%
Wage Rec't:	29,196	14,598	50.0%
Non Wage Rec't:	4,151	690	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,347	15,288	45.8%

Output: Farmer Institution Development

0 Inadequate resource allocation forplanned

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

Non Standard Outputs:	Seven(7) farmer institutions established and operationalised in all Division LGs. Existing farmer institutions strengthened n their roles and responsibilities. The VNG project activities cordinated and co-funded.	1 meeting was held CBFs to brief them on Operation Wealth Creation at Municipal headoffice department participated in organisation of 1 coffee show at Kasika village in Nyamwamba division. Recovery of piglets (5) distributed under NAADS from 5 farm		departmental activities.
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Expenditure

211103 Allowances	500	150	30.0%
221002 Workshops and Seminars	800	437	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	587	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	587	32.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Funding was adquate because it was commesurate to the staff in post..

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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. 252 health workers have been paid for the last 6 months

4 Health sub district meetings held at the municipal hall.

2 health sub-district meetings were held at the Municipal Head quarter 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 .

2 Quaterly administrative support supervision and monitoring of health units wre conducted in Kilembe HCII, Kile

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

227001 Travel inland	8,311	7,935	95.5%
227004 Fuel, Lubricants and Oils	3,516	1,358	38.6%
211101 General Staff Salaries	2,033,576	955,454	47.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,400	3,830	87.0%
211103 Allowances	8,720	2,503	28.7%
213001 Medical expenses (To employees)	3,600	8,651	240.3%
213002 Incapacity, death benefits and funeral expenses	1,500	1,694	112.9%
221008 Computer supplies and Information Technology (IT)	1,400	330	23.6%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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	507	25.4%		
221014 Bank Charges and other Bank related costs	1,100	582	52.9%		
273102 Incapacity, death benefits and funeral expenses	1,500	107	7.1%		
Wage Rec't:	2,033,576	Wage Rec't:	955,454	Wage Rec't:	47.0%
Non Wage Rec't:	38,216	Non Wage Rec't:	27,496	Non Wage Rec't:	71.9%
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	982,950	Total	47.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	3624 tons of garbage collected and transported to the garbage plant for composting in six months from Central and Nyamwamba Divisions	0	funding was adequate and activities were carried out as planned.
	5 tons of compost generated daily at the compost plant	432 tons of compost generated in six months at the compost plant		
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	224 premises were inspected in all divisions p		
	Workshops and Seminars on Hygiene and Sanitation conducted and attended.			

Expenditure

211103 Allowances	2,000	1,517	75.9%		
221002 Workshops and Seminars	2,000	360	18.0%		
223001 Property Expenses	2,000	713	35.7%		
227001 Travel inland	1,000	709	70.9%		
227004 Fuel, Lubricants and Oils	15,000	6,517	43.4%		
228001 Maintenance - Civil	1,000	881	88.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	10,697	Non Wage Rec't:	44.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	10,697	Total	44.6%

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	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC	100.00	funds were received and transferred to the
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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
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 facilities as planned.
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.)	252 (256 trained health workers in 7 health facilities oa Kirembe HC11, Rukoki HC111, Mubuku Irrigation HC11, Kasese Municipal Council HC111, Railway HC11, Saluti HC11 and Kilembe Mines Hospital..)	99.21	
No. of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	4 (32 health health workers trained in health related areas.)	200.00	
Number of outpatients that visited the Govt. health facilities.	35313 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti.)	13051 (25222 outpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway in the last sixmonth.)	36.96	
No. and proportion of deliveries conducted in the Govt. health facilities	487 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hciii)	549 (549 Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hciii in the last six months.)	112.73	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (located within the 40 villages out of 56 villages of the Municipal Council.)	78 (located within the 42 villages out 54 villages of the Municipal Council.)	109.86	
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.)	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.)	2.26	
Number of inpatients that visited the Govt. health facilities.	13000 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Munciple council HC 111)	958 (958 inpatients visited the seven lower health units of inpatients visited 7 of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway In the last six months)	7.37	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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>A total of Ugx 16,679,750 was transferred to the seven Health Facilities in the Municipality for the quarter.</p>		
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Expenditure

263104 Transfers to other govt. units	186,347	13,195	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,390	13,195	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	159,957	0	0.0%
Total	186,347	13,195	7.1%

3. Capital Purchases

Output: Other Capital

0	Performance was affected by delays in developing bid documents.
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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	7,587	10.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	68,488	7,587	Domestic Dev't: 11.1%
Donor Dev't:	6,000	0	Donor Dev't: 0.0%
Total	74,488	7,587	Total 10.2%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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 for 6 months)	100.00	departmental performance 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.	2 audits conducted per school 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions		

Expenditure

211101 General Staff Salaries	2,356,328	1,020,182	43.3%
Wage Rec't:	2,356,328	Wage Rec't: 1,020,182	Wage Rec't: 43.3%
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	2,356,328	Total 1,020,182	Total 43.3%

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 p7 candidates.)	63.00	this output was funded as expected.
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 2

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	76,850	52.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	145,610	76,850	52.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	145,610	76,850	52.8%	

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.)	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.)	25.00	Increase in costs due to introduction of VAT which had not been budgeted for.
No. of classrooms rehabilitated in UPE	4 (Kasese Primary School, in Central Division.)	0 (N/A)	.00	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:

Monitoring and supervision of ongoing SFG projects,

payment of bank charges and operational costs for SFG

Expenditure

231001 Non Residential buildings (Depreciation)	235,869	46,824	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	235,869	46,824	19.9%
Donor Dev't:		0	0.0%
Total	235,869	46,824	19.9%

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 (In 3 USE schools and 12 private schools in the Municipality.)	65.79	funding was adequate.
No. of students passing O level	1200 (In 3 USE secondary schools and 12 privately owned secondary schools.)	847 (2 USE secondary schools and 12 privately owned sec. 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), Kilemba SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilemba SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	1,148,445	557,758	48.6%
Wage Rec't:	1,148,445	557,758	48.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,148,445	557,758	48.6%

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.)	5000 (3 Government Aided USE schools and 5 private Secondary schools.)	100.00	Delay of funds.
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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	295,461	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	623,673	295,461	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	623,673	295,461	47.4%

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	N/A
No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	6 (Kasese Youth polytechnic located in Nyamwamba Division for 6 months.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	150,270	32,062	21.3%
228004 Maintenance – Other	123,916	61,958	50.0%
Wage Rec't:	150,270	32,062	21.3%
Non Wage Rec't:	123,916	61,958	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	274,186	94,020	34.3%

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 Kasese Municipal Council 2014/15 Quarter 2

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 6 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.	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 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	8,132	27.1%
211103 Allowances	4,000	3,000	75.0%
213001 Medical expenses (To employees)	3,000	2,520	84.0%
221008 Computer supplies and Information Technology (IT)	1,500	175	11.7%
221010 Special Meals and Drinks	2,000	504	25.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
227001 Travel inland	7,000	2,250	32.1%
227004 Fuel, Lubricants and Oils	4,079	300	7.4%
282101 Donations	4,025	800	19.9%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	30,000	Wage Rec't:	8,132	Wage Rec't:	27.1%
Non Wage Rec't:	30,704	Non Wage Rec't:	9,849	Non Wage Rec't:	32.1%
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	17,981	Total	25.4%

Output: Monitoring and Supervision of Primary & secondary 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	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 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))	2 (For all schools in Kasese Municipal Council Head quarters.)	50.00	
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisons of Nyamwamba, Central and Bulembia.)	128 (27 UPE and 32 private primary schools in the Divisons of Nyamwamba, Central and Bulembia.)	213.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,500	7,604	138.3%
221011 Printing, Stationery, Photocopying and Binding	1,201	355	29.6%
221014 Bank Charges and other Bank related costs	0	379	N/A
227001 Travel inland	2,200	2,120	96.4%
227004 Fuel, Lubricants and Oils	4,480	2,347	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,881	12,805	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,881	Total 12,805	Total 92.2%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	250 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	250 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	100.00	performance was good.
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	4 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	100.00	
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

Expenditure

221010 Special Meals and Drinks	2,000	500	25.0%	
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%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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.	0	Under expenditure, was due to limited local revenue.
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 6 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 repor		

Expenditure

221001 Advertising and Public Relations	3,000	3,315	110.5%
221014 Bank Charges and other Bank related costs	840	1,522	181.2%
211101 General Staff Salaries	110,000	55,000	50.0%
213001 Medical expenses (To employees)	10,800	6,790	62.9%
227001 Travel inland	13,000	13,320	102.5%
227004 Fuel, Lubricants and Oils	8,500	829	9.8%
228001 Maintenance - Civil	3,024	520	17.2%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	110,000	Wage Rec't:	55,000	Wage Rec't:	50.0%
Non Wage Rec't:	39,164	Non Wage Rec't:	26,296	Non Wage Rec't:	67.1%
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	149,164	Total	81,296	Total	54.5%

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.)	169 (10.6Kms manually maintained in Central Division. 5.9 kms of paved roads maintained in Central Division.Kms manually maintained in all the 3 divisions(60kms in Central Division, 70Kms in Nyamwamba, 46kms in Bulembia Division.)	86.22	Overperformance was as result of payment of accumulated arrears.
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	124,132	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	180,600	124,132	68.7%
Donor Dev't:		0	0.0%
Total	180,600	Total 124,132	Total 68.7%

3. Capital Purchases

Output: Other Capital

0	Under performance was that work was still in progress
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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).	Roadside drainage channels on speke and part of portal road excavated and stonepitched in Division.		
	Mukirane street (400m) up graded to Bitumen standards(tarmacked)	Procured and installed 800 kerbstones on Margherita street in the CBD.		
	4 Kms road network designed in preparation for tarmacking.	Road fund workplans prepared and submitted to Uganda Road fund and other line m		
	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.			

Expenditure

231003 Roads and bridges (Depreciation)	685,782	262,121	38.2%
281504 Monitoring, Supervision & Appraisal of capital works	45,375	28,117	62.0%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	761,157	Domestic Dev't:	290,238	Domestic Dev't:	38.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	761,157	Total	290,238	Total	38.1%

Output: Bridge Construction

No. of Bridges Constructed	1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division 186 metres of culverts installed on selected roads in Nyamwamba and Central Division.)	3 (16metres of ARMCO Culverts of 900mm diameter installed on Dr. Henry Bwambale road 8metres of ARMCO culverts of 1200mm diameter installed across Bukonzo road in Central Division. 26metres of ARMCO Culverts of 900mm diameter installed on Speke-Portal road junction)	300.00	Under performance was because work was still in progress
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Non Standard Outputs: N/A

Expenditure

231003 Roads and bridges (Depreciation)	101,299	42,691	42.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	101,299	Domestic Dev't:	42,691	Domestic Dev't:	42.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,299	Total	42,691	Total	42.1%

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	N/A
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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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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.	0	N/A
<i>Expenditure</i>				
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	N/A
<i>Expenditure</i>				
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 good
<i>Expenditure</i>				
223005 Electricity	12,000	5,436	45.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	5,436	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	5,436	45.3%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

			0	Performance was adequate
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:	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 continued)
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Expenditure

231001 Non Residential buildings (Depreciation)	32,000	42,009	131.3%
231003 Roads and bridges (Depreciation)	8,000	8,610	107.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	40,000	50,619	Domestic Dev't: 126.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,000	50,619	Total 126.5%

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	20 (New street lights extended and new lights installed in various parts of the Town Centre)	25 (New street lights extended and new lights installed in various parts of the Town Centre)	125.00	Lights will be installed in the next quarter
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	8,000	4,435	55.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,000	4,435	Domestic Dev't: 55.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,000	4,435	Total 55.4%

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 was satisfactory.
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	2,230	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,043	2,230	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,043	2,230	31.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0

The sector over performed because several journeys were made while pursuing land titles.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	Land office activities were coordinated with the ministry of lands and department of mapping in entebbe.
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Environment Office activities were properly coordinated with line Ministries, the District and stakeholders and NEMA.
	Land and environment office consumables procured	Consumables for land and en
	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	13,000	50.0%
211103 Allowances	1,000	430	43.0%
227001 Travel inland	1,000	1,759	175.9%
227004 Fuel, Lubricants and Oils	1,000	810	81.0%
Wage Rec't:	26,000	Wage Rec't: 13,000	Wage Rec't: 50.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 2,999	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,000	Total 15,999	Total 55.2%

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 was adequate
Area (Ha) of trees established (planted and surviving)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	3000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	6.00	
Non Standard Outputs:	All trees, green and flower gardens maintained.	All trees, green and flower gardens maintained.		

Expenditure

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

221002 Workshops and Seminars	600	805	134.1%	
225001 Consultancy Services- Short term	600	340	56.7%	
227001 Travel inland	300	300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,445	48.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,445	48.2%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (In all the 3 Divisions of Bulembia (1), Central (1), and Nyamwamba Division (1))	0 (None)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,000	490	49.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,594	490	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,594	490	30.7%	

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)	2 (Monitoring and compliance surveys made in the whole municipality)	50.00	The sector performance 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)	7 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division arbitrated.)	58.33	The sector performance was inadequate due to low local revenue allocated to the sector
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:	5 Land titles for public open spaces processed and secured (for the Cemetery, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .	3 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

211103 Allowances	1,000	760	76.0%
227004 Fuel, Lubricants and Oils	500	386	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,146	11.5%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	1,146	5.7%

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 6 months	0	Over performance was as a result of payment of arrears of staff health and transport costs.
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 6 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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	30,000	15,000	50.0%	
211103 Allowances	400	235	58.7%	
213001 Medical expenses (To employees)	840	1,330	158.3%	
221007 Books, Periodicals & Newspapers	730	700	95.9%	
221008 Computer supplies and Information Technology (IT)	1,000	851	85.1%	
227001 Travel inland	2,370	4,169	175.9%	
Wage Rec't:	30,000	Wage Rec't: 15,000	Wage Rec't: 50.0%	
Non Wage Rec't:	5,340	Non Wage Rec't: 7,285	Non Wage Rec't: 136.4%	
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	35,340	Total 22,285	Total 63.1%	

Output: Probation and Welfare Support

No. of children settled	40 (15 in Nyamwamba, 15 central and 10 in Bulembia Divisions children settled)	18 (7 in Nyamwamba Div, 6 in Central and 4 in Bulembia Division)	45.00	Under performance was as a result of inadequate local revenue.
Non Standard Outputs:	At least 150 Street children mobilised and re-settled.) Empowering vulnerable youth, children with skills	14 Street Children mobilised and resettled with their parents.) Conducted 1 skills enhancement training for the youth in project planning and management in preparation for the youth fund.		

Expenditure

211103 Allowances	400	300	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 300	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	1,000	Total 300	Total 30.0%	

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)	4 (1 at the municipal headquarters, 1 in Nyamwamba, 1 in Bulembia and 1 in Central vision.)	100.00	Not funded due to inadequate revenue.
Non Standard Outputs:	community Mobilisation and empowerment)	Meetings on hygien and sanitation held. 4 in Nyamwamba, 4 central and 3 in Bulembia Division.)		
		N/A		

Expenditure

211103 Allowances	618	158	25.6%	
227004 Fuel, Lubricants and Oils	615	150	24.4%	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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:	1,232	Non Wage Rec't:	308	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	1,232	Total	308	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	370 (140 in Nyamwamba, 150 in Central and 90 in Bulembia Division)	105.71	Over performance was as a result of increased funding for the output.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	1,139	57.0%		
221002 Workshops and Seminars	1,200	900	75.0%		
221010 Special Meals and Drinks	200	58	29.0%		
221011 Printing, Stationery, Photocopying and Binding	500	955	191.0%		
227004 Fuel, Lubricants and Oils	665	300	45.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,365	Non Wage Rec't:	3,352	Non Wage Rec't:	62.5%
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	5,365	Total	3,352	Total	62.5%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 gender mainstreaming training held at Municipal Headquarter	0	Not funded due to inadequate local revenue.
	1 international day for women celebrated			

Expenditure

211103 Allowances	500	200	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,100	Non Wage Rec't:	200	Non Wage Rec't:	9.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,100	Total	200	Total	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)	22 (9 in Nyamwamba division, 9 in Central and 4 in Bulembia)	44.00	Under performance was due to inadequate
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211103 Allowances	400	304	76.0%
227004 Fuel, Lubricants and Oils	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	404	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	404	13.5%

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	Funding for this output was adequate
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	887	822	92.7%
227001 Travel inland	887	772	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,774	1,594	89.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,774	1,594	89.9%

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)	4 (Assistance supplied (2 in Central, 1 in Bulembia and 1 in Nyamwamba) .	33.33	Funding was adequate
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Shs 1m was given to hope for children with disabilities group in central division for a saloon

Shs 1 m was given to Rwenzori integrated persons with disabilities for carpentry in Bulembia Division.

Shs 0.6m was released to one Biira robina a PWD for saloon in Nyamwamba Division.

Shs 1.4m was paid to Kikonzo persons with disabilities in Central division for hand craft making.)

Non Standard Outputs:	N/A
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

Expenditure

291003 Transfers to Other Private Entities	10,000	4,000	40.0%	
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	4,300	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,850	4,300	39.6%	

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural days supported i.e Obusinga Bwarwenzuru	1 cultural institution supported i.e Obusinga Bwarwenzuru	0	over performance was because 2 quarters of salary to Omusinga Driver was paid at once.
	Cultural programs notably Embale ya Nyabaghole supported.	Financial support extended to Obusinga operations notably the Drivers salary for 2 quarters.		
	Financial support extended to Obusinga operations notably the Drivers salary			

Expenditure

211103 Allowances	1,800	800	44.4%	
221009 Welfare and Entertainment	1,000	800	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	1,600	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	1,600	57.1%	

Output: Work based inspections

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	0	N/A
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Expenditure

211103 Allowances	400	245	61.3%	
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	245	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	245	Total	24.5%

Output: Labour dispute settlement

0 N/A

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, Kasese Municipal council.
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Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at municipal headquarters)	1 (1 women Council supported at municipal headquarters)	100.00	N/A
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)

0 Funding was adequate.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bulembia	shs. 4m was released to Kilembe Save to Serve group for a project of events management in Bulembia division.
	Communities mobilised towards to start selfhelp programs.	Shs. 4m was allocated to Salute central men and women development group for a project of events management in Nyamwamba division.

Shs 4m w

Expenditure

263202 LG Unconditional grants	36,729	18,000	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,729	18,000	49.0%
Donor Dev't:		0	0.0%
Total	36,729	18,000	49.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	All CDD projects in the 3 divisions appraised, supervised and monitored.	1 Monitoring of all CDD projects in the 3 divisions of Bulembia, Central and Nyamwamba was conducted.	0	Under performance was as a result of delay in remitting youth livelihood funds from ministry of Gender
	10 Youth groups supported under the Youth Livelihood Programme in the 3 Divisions of Central, Nyamwamba and Bulembia			

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,001	1,182	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,001	1,182	1.2%
Donor Dev't:		0	0.0%
Total	102,001	1,182	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.	Office stationary, computer and photocopier cartridges were procured for the planning unit.	0	Under performance was due to inadequate local revenue releases.
	All Municipal sectors and lower local Governments coordinated on planning issues.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	300	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	300	8.6%

Output: Statistical data collection

Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	Planning information was collected collected from 19 parishes and 3 LLGs of Kasese municipal council to facilitate BFP preparation	0	Funding was adequate.
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Expenditure

211103 Allowances	600	270	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	270	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	270	27.0%

Output: Project Formulation

Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	Project profiles and proposals formulated to facilitate lobbying of funds from UWA, and other agencies.	0	Funding was adequate during the quarter.
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Expenditure

211103 Allowances	200	450	225.0%
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	450	Non Wage Rec't:	45.0%
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	450	Total	45.0%

Output: Development 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 5 year plan. 1 meeting to prepare and discuss the planning calendar for next F/Y was conducted.	0	Under performance was as a result of inadequate local revenue.
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Expenditure

221002 Workshops and Seminars	7,000		1,670		23.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,670	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	1,670	Total	23.9%

Output: Management Information Systems

Non Standard Outputs:	Internet services for the department serviced and maintained. Procurement of a hard disk data storage device	Data was collected to support appraisal of projects for 2014/15 from all the Division.	0	N/A
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 770 Kasere Municipal Council 2014/15 Quarter 2

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.	Compliance checks have been carried out through out the Municipality.	0	The department is understaffed and yet the audit scope is so wide.
	Compliance checks will be carried out through out the Municipality.	Most of the financial transactions have been audited within the Municipality.		
	All financial transactions will be audited within the Municipality.	The Audit services have been extended to all the three Divisions.		
	The Audit services will be extended to all the three Divisions.	Council' assets, liabilities, in		
	Council' assets, liabilities, incomes and expenditures will be ascertained.			

Expenditure

211101 General Staff Salaries	26,000	13,000	50.0%
211103 Allowances	1,800	260	14.4%
213001 Medical expenses (To employees)	6,360	3,180	50.0%
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: 13,000	Wage Rec't: 50.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 4,170	Non Wage Rec't: 41.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,000	Total 17,170	Total 47.7%

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.)	8 (Fourth and first Quarterly Internal audit reports have been produced: 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)	50.00	Inadequate financing to the department has in a way hindered both its effectiveness and efficiency.
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.)	31/10/2014 (Fourth and First quarterly Internal Audit reports have been for the Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)	#Error	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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 have been 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	312	20.8%
221002 Workshops and Seminars	3,000	812	27.1%
222001 Telecommunications	400	11	2.8%
227001 Travel inland	1,500	720	48.0%
227004 Fuel, Lubricants and Oils	1,573	249	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,473	2,104	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,473	2,104	22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,367,033	Wage Rec't:	2,866,795	Wage Rec't:	45.0%
Non Wage Rec't:	1,833,311	Non Wage Rec't:	947,181	Non Wage Rec't:	51.7%
Domestic Dev't:	1,686,352	Domestic Dev't:	616,208	Domestic Dev't:	36.5%
Donor Dev't:	172,388	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,059,084	Total	4,430,184	Total	44.0%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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	160,035
<i>Sector: Education</i>				347,580	155,035
<i>LG Function: Pre-Primary and Primary Education</i>				109,057	20,991
<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	Not Started	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	20,991
LCII: KATIRI				7,905	3,150
Item: 263104 Transfers to other govt. units					
Katiri P/School	Katiri	Conditional Grant to Primary Education	N/A	7,905	3,150
LCII: KYANZUKI				19,729	9,204
Item: 263104 Transfers to other govt. units					
BULEMBIA P/SCHOOL	Namuhuga	Conditional Grant to Primary Education	N/A	6,846	3,392
MASULE P/SCHOOL	Masule A	Conditional Grant to Primary Education	N/A	5,896	2,493
KYANJUKI P/School	Bulembia	Conditional Grant to Primary Education	N/A	6,987	3,319
LCII: NAMUHUGA				8,358	4,271
Item: 263104 Transfers to other govt. units					
MBURAKASAKA P/ School	Road Barrier	Conditional Grant to Primary Education	N/A	4,410	2,174

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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	160,035
ROAD BARRIER P/School	Namuhuga	Conditional Grant to Primary Education	N/A	3,948	2,097
LCII: NYAKABINGO III Item: 263104 Transfers to other govt. units				8,065	4,366
NYAKAASOJO P/School		Conditional Grant to Primary Education	N/A	4,109	1,987
Buhunga P/School	Katiri	Conditional Grant to Primary Education	N/A	3,956	2,379
LG Function: Secondary Education				238,523	134,043
<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	134,043
LCII: KATIRI Item: 263104 Transfers to other govt. units				49,294	25,414
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	N/A	49,294	25,414
				(Budget is adequate.)	
LCII: KYANZUKI Item: 263104 Transfers to other govt. units				169,629	108,630
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	140,768	93,203
				(Budget is adequate.)	
ROYAL RANGES SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	28,861	15,427
				(Budget is adequate.)	
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 2

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	392,681
Sector: Works and Transport				705,031	243,040
LG Function: District, Urban and Community Access Roads				705,031	243,040
<i>Capital Purchases</i>					
Output: Other Capital				679,195	225,543
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	196,450
Item: 231003 Roads and bridges (Depreciation)					
Tarmacking Mukirane road (400m)	Taxi Park	Roads Rehabilitation Grant	Works Underway	330,932	60,093
Bal. Brought Forward on resealing Margherita Street					
		Roads Rehabilitation Grant	(lime was procured) Completed	38,210	38,978
Stone pitching speke and part of Portal Road Drainage channels.	Speke and shauriyako Market.	Roads Rehabilitation Grant	Completed	64,438	49,379
Installation of kerbstones on Margherita Street					
		Roads Rehabilitation Grant	(Satisfactorily done.) Completed	48,000	48,000
Shoulder regravelling of square I road.	Main Market	Roads Rehabilitation Grant	(Kerbstones installed) Not Started	14,000	0
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	15,203
LCII: NYAKABINGO II				19,096	15,203
Item: 231003 Roads and bridges (Depreciation)					

Vote: 770 Kasese Municipal Council 2014/15 Quarter 2

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	392,681
ARMCO culvert bridge constructed on Bukonzo road in Central Division		Roads Rehabilitation Grant	Completed	19,096	15,203
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				6,740	2,294
LCII: TOWN CENTRE				6,740	2,294
Item: 263101 LG Conditional grants					
Routine maintenance of paved roads 8kms.	Town Centre	Roads Rehabilitation Grant	N/A	6,740	2,294
Sector: Education				344,970	132,689
LG Function: Pre-Primary and Primary Education				153,285	37,120
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				105,869	17,361
LCII: KAMAIBA				15,000	8,374
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	8,374
LCII: KIREMBE				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom Block at Kirembe PS	Kirembe	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	Completed	4,000	3,495
LCII: TOWN CENTRE				41,869	5,492
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring, supervision, bank charges and operational costs for SFG	Headquarters	Conditional Grant to SFG	Works Underway	11,000	5,492
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)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	392,681
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>					
Output: Primary Schools Services UPE (LLS)				42,416	19,759
LCII: BASE CAMP				5,673	2,953
Item: 263104 Transfers to	other govt. units				
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	N/A	5,673	2,953
LCII: KAMAIBA				13,331	4,353
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	Kamaiba Lower	Conditional Grant to Primary Education	N/A	5,975	2,723
LCII: KIREMBE				4,527	2,223
Item: 263104 Transfers to	other govt. units				
KIREMBE P/School	Kirembe	Conditional Grant to Primary Education	N/A	4,527	2,223
LCII: NYAKABINGO II				3,888	2,220
Item: 263104 Transfers to	other govt. units				
Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	N/A	3,888	2,220
LCII: RAILWAY				8,445	4,375
Item: 263104 Transfers to	other govt. units				
Railway P/School	Kikongo Zone	Conditional Grant to Primary Education	N/A	8,445	4,375
LCII: TOWN CENTRE				6,552	3,635
Item: 263104 Transfers to	other govt. units				
Kasese P/School	Town centre	Conditional Grant to Primary Education	N/A	6,552	3,635
LG Function: Secondary Education				191,685	95,569
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,685	95,569
LCII: KAMAIBA				50,000	0
Item: 263104 Transfers to	other govt. units				

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	392,681
HAMUKUNGU PARENTS SEC		Conditional Grant to Secondary Education	N/A	50,000	0
LCII: TOWN CENTRE				141,685	95,569
Item: 263104 Transfers to other govt. units					
KASESE SS	Town Centre	Conditional Grant to Secondary Education	N/A	141,685	95,569
(Budget is adequate.)					
Sector: Health				128,822	7,953
LG Function: Primary Healthcare				128,822	7,953
<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 an incinerator at Railway HCII	Railway HC II	LGMSD (Former LGDP)	Completed	11,000	3,079
Retention for the construction of Railway health II	Kidodo	LGMSD (Former LGDP)	Completed	6,000	3,408
Construction of a maternity ward with a labour suit at Kasese Municipal council HcIII	Industrial Zone	LGMSD (Former LGDP)	Not Started	42,599	0
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
LCII: TOWN CENTRE				2,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of 3 office desks and 3 chairs for the dept	Rukoki	Conditional Grant to PHC - development	Not Started	2,250	0
Procurement of desk top computer for the dept	Industrial Zone	Conditional Grant to PHC - development	Not Started	100	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				66,573	1,466
LCII: KAMAIBA				34,779	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	392,681
Item: 263104 Transfers to other govt. units St Paul HCIV	Town Centre	Donor Funding	N/A	34,779	0
LCII: KIREMBE				2,932	1,466
Item: 263104 Transfers to other govt. units Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	N/A	2,932	1,466
LCII: TOWN CENTRE				28,862	0
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	9,000
LG Function: Community Mobilisation and Empowerment				113,222	9,000
<i>Capital Purchases</i>					
Output: Other Capital				100,000	0
LCII: Not Specified				100,000	0
Item: 314201 Materials and supplies					
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
Support to youth livelihood projects	All Divisions	Other Transfers from Central Government	Completed	74,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,222	9,000
LCII: KAMAIBA				13,222	9,000
Item: 263202 LG Unconditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	392,681
CDD transfer to Central Division		LGMSD (Former LGDP)	N/A	13,222	9,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	235,099
Sector: Works and Transport				416,178	232,497
LG Function: District, Urban and Community Access Roads				301,438	177,443
<i>Capital Purchases</i>					
Output: Other Capital				45,375	28,117
LCII: Not Specified				45,375	28,117
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Administrative costs	head qtrs	Roads Rehabilitation Grant	Completed	41,375	28,117
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	Works Underway	82,203	27,488
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				173,860	121,838
LCII: Not Specified				173,860	121,838
Item: 263101 LG Conditional grants					
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	98,098
Routine mechanised maintenance of selected roads	In all Division of Nyamwamba, Central, Bulembia	Roads Rehabilitation Grant	N/A	30,000	23,740
LG Function: District Engineering Services				114,740	55,054
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	50,619
LCII: Not Specified				40,000	50,619
Item: 231001 Non Residential buildings (Depreciation)					
construction of the municipal hall	Headquarters	Locally Raised Revenues	Completed	32,000	42,009
				(Phase completed.)	
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	8,610
				(Roads operational)	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	235,099
Output: Vehicles & Other Transport Equipment				8,000	0
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	4,435
LCII: Not Specified				8,000	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation and extension of street Lighs	All the Divisions	Locally Raised Revenues	Completed	8,000	4,435
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)	Being Procured	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	Not Started	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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	235,099
LCII: Not Specified				3,000	0
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	1,182
LG Function: Community Mobilisation and Empowerment				2,001	1,182
<i>Capital Purchases</i>					
Output: Other Capital				2,001	1,182
LCII: Not Specified				2,001	1,182
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
All CDD projects monitored and supervised in all division	All Divisions	LGMSD (Former LGDP)	Works Underway	2,001	1,182
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)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	235,099
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)	Not Started	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)	Being Procured	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 corporate social identity.	Headquarters	Locally Raised Revenues	Being Procured	2,246	0
Procurement of corporate wear for staff at headquarters	Headquarters	Locally Raised Revenues	Being Procured	4,000	0
Procurement of staff identity cards for 100 staff	Headquarters	Locally Raised Revenues	Being Procured	2,000	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	1,420
LG Function: Financial Management and Accountability(LG)				3,500	1,420
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	235,099
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	1,420
LCII: Not Specified				2,000	1,420
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of capital works		Conditional Grant to PAF monitoring	Works Underway	2,000	1,420

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		57,923	8,797
Sector: Health				57,923	8,797
LG Function: Primary Healthcare				57,923	8,797
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,923	8,797
LCII: KANYANGEYA				2,932	1,466
Item: 263104 Transfers to other govt. units					
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	N/A	2,932	1,466
LCII: KISANGA				27,068	2,933
Item: 263104 Transfers to other govt. units					
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	N/A	27,068	2,933
LCII: RUKOKI				24,991	2,933
Item: 263104 Transfers to other govt. units					
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	N/A	24,991	2,933
LCII: SCHEME				2,932	1,466
Item: 263104 Transfers to other govt. units					
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	N/A	2,932	1,466

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	173,090
Sector: Works and Transport				36,587	36,578
LG Function: District, Urban and Community Access Roads				36,587	36,578
<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	131,412
LG Function: Pre-Primary and Primary Education				164,137	65,563
<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 lined pit latrine at Kogere P.School	Kamaiba Central	Conditional Grant to SFG	Being Procured	15,000	0
Construction of 5 stance latrine at Misika P.School primary	Misika	Conditional Grant to SFG	Being Procured	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	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,137	36,100

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	173,090
LCII: KANYANGEYA Item: 263104 Transfers to other govt. units				5,990	1,827
KANYANGEYA P/School	Kanyangeya	Conditional Grant to Primary Education	N/A	5,990	1,827
LCII: KEMIHOKO Item: 263104 Transfers to other govt. units				4,195	1,861
ST.IMMACULATE P/School	Katoke	Conditional Grant to Primary Education	N/A	4,195	1,861
LCII: KIHARA Item: 263104 Transfers to other govt. units				14,818	6,859
MISIKA P/SCHOOL		Conditional Grant to Primary Education	N/A	4,598	2,281
KIGORO P/SCHOOL	Kigoro	Conditional Grant to Primary Education	N/A	5,197	2,143
KIHARA P/School	Kihara	Conditional Grant to Primary Education	N/A	5,023	2,435
LCII: NYAKASANGA II Item: 263104 Transfers to other govt. units				14,045	6,466
NYAKASANGA P/School	Mumbuzi	Conditional Grant to Primary Education	N/A	6,616	3,085
ST.Peters P/School	Nyakasanga East	Conditional Grant to Primary Education	N/A	7,429	3,380
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units				4,390	11,024
NYAMWAMBA P/School	Nyakasanga West	Conditional Grant to Primary Education	N/A	4,390	11,024
LCII: RUKOKI Item: 263104 Transfers to other govt. units				9,571	4,750
KOGERE P/School	Kogere	Conditional Grant to Primary Education	N/A	5,236	2,315
Rukoki model P/School	Rukoki	Conditional Grant to Primary Education	N/A	4,335	2,435
LCII: SCHEME Item: 263104 Transfers to other govt. units				6,128	3,313
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	N/A	2,500	1,057

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	173,090
Sebwe P/school	Scheme	Conditional Grant to Primary Education	N/A	3,628	2,257
<i>LG Function: Secondary Education</i>				213,065	65,849
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				213,065	65,849
LCII: KISANGA				36,243	26,068
Item: 263104 Transfers to other govt. units					
KASESE HIGH	Kisanga A	Conditional Grant to Secondary Education	N/A	36,243	26,068
				(Budget is adequate.)	
LCII: NYAKASANGA III				81,202	39,781
Item: 263104 Transfers to other govt. units					
Asamu Model	Saluti B	Conditional Grant to Secondary Education	N/A	81,202	39,781
Secondary School				(Budget is adequate.)	
LCII: RUKOKI				95,620	0
Item: 263104 Transfers to other govt. units					
MERRYLAND S S		Conditional Grant to Secondary Education	N/A	35,620	0
Rugendabara YMCA				N/A	60,000
				0	
Sector: Health				9,977	1,100
<i>LG Function: Primary Healthcare</i>				9,977	1,100
<i>Capital Purchases</i>					
Output: Other Capital				9,977	1,100
LCII: KISANGA				7,377	1,100
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kasese	Kisanga A	PHC Devt	Being Procured	7,377	1,100
Municipal HC III wards					
LCII: RUKOKI				2,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Survey, Demarcation	Rukoki	Locally Raised Revenues	Not Started	100	0
and fencing Rukoki Health Centre.					
Up grading Rukoki	Rukoki	Conditional Grant to PHC - development	Not Started	100	0
Health Centre III to Health Centre iv					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	173,090
Extension of Electricity to Rukoki H/C III nurses quarters		Conditional Grant to PHC - development	Not Started	1,900	0
Construction of 1 female and 1 male ward at Rukoki health centre III	Rukoki	Conditional Grant to PHC - development	Not Started	100	0
Re-designing of the theatre at Rukoki health Centre III	Rukoki	Locally Raised Revenues	Not Started	200	0
Procurement of medical beds and mattresses	Rukoki	Conditional Grant to PHC - development	Not Started	200	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

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Checklist for QUARTER 2 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
7a Roads and Engineering	Data In

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Checklist for QUARTER 2 Performance Report Submission

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