
Vote: 770 Kasese Municipal Council **2015/16 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2015/16. 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: 12/16/15

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,388,414	404,595	29%
2a. Discretionary Government Transfers	806,946	199,490	25%
2b. Conditional Government Transfers	7,155,167	1,818,940	25%
2c. Other Government Transfers	1,197,909	273,024	23%
3. Local Development Grant	313,373	62,675	20%
4. Donor Funding		8,409	
Total Revenues	10,861,809	2,767,133	25%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	693,887	196,574	194,514	28%	28%	99%
2 Finance	469,249	161,998	159,765	35%	34%	99%
3 Statutory Bodies	731,141	135,660	135,315	19%	19%	100%
4 Production and Marketing	45,672	6,964	6,964	15%	15%	100%
5 Health	2,196,663	603,069	602,461	27%	27%	100%
6 Education	4,754,207	1,211,266	1,157,133	25%	24%	96%
7a Roads and Engineering	1,530,393	367,496	325,612	24%	21%	89%
7b Water	7,043	1,400	1,400	20%	20%	100%
8 Natural Resources	107,704	16,812	16,812	16%	16%	100%
9 Community Based Services	228,599	28,637	25,798	13%	11%	90%
10 Planning	49,417	10,268	10,268	21%	21%	100%
11 Internal Audit	47,833	8,280	8,279	17%	17%	100%
Grand Total	10,861,809	2,748,423	2,644,321	25%	24%	96%
<i>Wage Rec't:</i>	5,756,395	1,495,084	1,495,084	26%	26%	100%
<i>Non Wage Rec't:</i>	2,822,770	768,663	762,412	27%	27%	99%
<i>Domestic Dev't</i>	2,282,645	476,267	378,417	21%	17%	79%
<i>Donor Dev't</i>	0	8,409	8,409	0%	0%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Against the approved budget estimates of UGX 10.861Bn, a cumulative total of UGX 2.767Bn, had been received as at the end of the first quarter amounting to 25% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 404m(29%), Discretionary transfers was UGX192m (25%), Conditional transfers was UGX 1.826Bn(25%) while Local Development grant was UGX62m(23%). The Council also brought from the previous FY shs 8.4m as unspent balances Donor. The cumulative receipts for local revenue was more than the quarterly budget estimates because 1) The council received park fees for Second Quarter in the first Quarter as per the contract for the management of the park. Other transfers from Central Government performed less than the 25% quarterly target because Uganda Road Fund and Ministry of Gender(Youth Livelihood Program) released funds below the Quarterly

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Summary: Overview of Revenues and Expenditures

target. In addition, local Development Grant was released below the quarterly target due to budgetary cuts at the centre. Total cumulative releases to the departments as at the end of the quarter was UGX 2748Bn leaving a closing balance of UGX 19m on the General Fund Account and property tax collection accounts at headquarters and divisions which had been receipted on the last day of the quarter and would be disbursed immediately. Against the cumulative releases to the departments, a total of UGX 2.644Bn 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 notably by Education and Engineering departments included under staffing in the Engineering department causing delay in formulation of project documents, designs and contract agreements thus delaying the procurement process and commencement of works.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,388,414	404,595	29%
Animal & Crop Husbandry related levies	57,726	21,500	37%
Advertisements/Billboards	18,000	6,359	35%
Application Fees	10,000	2,100	21%
Business licences	85,205	9,364	11%
Land Fees	190,460	27,625	15%
Liquor licences	15,534	547	4%
Local Hotel Tax	15,079	2,680	18%
Local Service Tax	120,000	28,543	24%
Market/Gate Charges	81,380	12,061	15%
Miscellaneous	50,573	41,116	81%
Other Court Fees	3,000	0	0%
Other licences	74,107	10,650	14%
Property related Duties/Fees	140,000	24,870	18%
Public Health Licences	19,230	3,787	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,070	974	16%
Registration of Businesses	2,400	593	25%
Rent & rates-produced assets-from private entities	170,000	37,035	22%
Park Fees	329,650	174,792	53%
2a. Discretionary Government Transfers	806,946	199,490	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	19%
Urban Unconditional Grant - Non Wage	280,434	70,109	25%
Transfer of Urban Unconditional Grant - Wage	487,575	121,894	25%
2b. Conditional Government Transfers	7,155,167	1,818,940	25%
Conditional Grant to PAF monitoring	17,826	4,457	25%
Conditional Grant to PHC - development	4,901	980	20%
Conditional transfers to Special Grant for PWDs	9,264	2,316	25%
Conditional Grant to Functional Adult Lit	4,865	1,216	25%
Conditional Grant to Tertiary Salaries	47,014	21,312	45%
Conditional Grant to PHC- Non wage	58,012	14,503	25%
Conditional Grant to PHC Salaries	1,952,236	539,146	28%
Conditional Grant to Primary Education	143,954	45,657	32%
Conditional Grant to Primary Salaries	2,120,859	526,022	25%
Conditional Grant to Community Devt Assistants Non Wage	1,232	1,109	90%
Conditional Grant to Secondary Education	443,961	147,987	33%
Conditional Grant to Secondary Salaries	1,135,515	281,506	25%
Conditional Grant to SFG	545,188	109,038	20%
Conditional Grant to Women Youth and Disability Grant	4,437	1,109	25%
Conditional Transfers for Non Wage Technical Institutes	183,880	61,293	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to School Inspection Grant	23,186	5,796	25%
Pension and Gratuity for Local Governments	303,909	9,536	3%
Pension for Teachers	10,249	2,524	25%
Conditional Grant to Agric. Ext Salaries	15,000	5,204	35%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,464	36,924	30%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	1,197,909	273,024	23%
Uganda Road Fund	1,093,346	262,078	24%
NEMA		9,541	
Ministry of Gender. (MGLSD)	100,000	1,406	1%
Ministry of Educ. (UNEB)	4,563	0	0%
3. Local Development Grant	313,373	62,675	20%
LGMSD (Former LGDP)	313,373	62,675	20%
4. Donor Funding		8,409	
Unspent balances - donor		8,409	
Total Revenues	10,861,809	2,767,133	25%

(i) Cummulative Performance for Locally Raised Revenues

Against the approved budget of UGX 1.388Bn, UGX 404m was received as at the end of the first quarter translating into a cumulative performance of 29%. Whereas the plan for the quarter was UGX 347m, UGX 404m was collected during the quarter resulting into 116% quarterly performance. Over performance was due to receipt of park fees for the second quarter towards the end of first quarter in advance as a condition in the contract for the taxi park management.

(ii) Cummulative Performance for Central Government Transfers

Against the approved budget of UGX 1.167Bn, UGX 273m was received as at the end of the first quarter translating into a cumulative performance of 23%. Whereas the plan for the quarter 1 was UGX 299m, only UGX273m was collected during the quarter resulting into 93% quarterly performance. Under performance was due to delay in release of the youth livelihood fund by the Ministry of gender and Uganda Road fund below the quarterly target.

(iii) Cummulative Performance for Donor Funding

At the time of budgeting, council had not envisaged and budgeted to raise any funds from donors. However, by the closure of the 4th quarter for the previous financial year, shs 8.4m from VNG international remained un spent during the quarter and was thus brought forward as un spent balances, budgeted as supplementary income and utilised during the quarter by the public health department.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	622,473	189,053	30%	155,618	189,053	121%
Conditional Grant to PAF monitoring	8,126	2,245	28%	2,032	2,245	111%
Locally Raised Revenues	120,000	23,013	19%	30,000	23,013	77%
Multi-Sectoral Transfers to LLGs	281,001	94,423	34%	70,250	94,423	134%
Urban Unconditional Grant - Non Wage	63,066	19,345	31%	15,767	19,345	123%
Transfer of Urban Unconditional Grant - Wage	150,280	50,027	33%	37,570	50,027	133%
<i>Development Revenues</i>	71,414	7,521	11%	17,853	7,521	42%
LGMSD (Former LGDP)	44,509	7,521	17%	11,127	7,521	68%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	13,905	0	0%	3,476	0	0%
Total Revenues	693,887	196,574	28%	173,472	196,574	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	622,473	188,385	30%	155,618	188,385	121%
Wage	150,280	50,027	33%	37,570	50,027	133%
Non Wage	472,193	138,358	29%	118,048	138,358	117%
<i>Development Expenditure</i>	71,414	6,129	9%	17,854	6,129	34%
Domestic Development	71,414	6,129	9%	17,854	6,129	34%
Donor Development	0	0		0	0	
Total Expenditure	693,887	194,514	28%	173,472	194,514	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		667	0%			
<i>Development Balances</i>		1,392	2%			
Domestic Development		1,392	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,060	0%			

The Department performed by 28% by end of Q1. Over performance was due to the increase in civil court awards that necessitated additional funding, increase in official travels to update the payroll, process salaries, and verify pensioners files at the centre, increased release of wage grant commensurate to staff on payroll, receipt of Q2 park fees transferred to LLG in Q1.

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

There was a closing balance of shs 2m of which 1.3m was on CBG account and was for staff training at Bugema University while shs 0.667m was on management account as minimum balances,

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	16	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	85	85
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
<i>Function Cost (UShs '000)</i>	693,887	194,514
Cost of Workplan (UShs '000):	693,887	194,514

All LLGs were coordinated to initiate planning and the budgeting process, Budget consultations for the HLG and all LLGs were held, Q4 report was prepared and submitted, annual work plan was finalised, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented. Legal advice was sought, contract, performance report was submitted to PPDA. Revenue centers were contracted out. all ongoing projects were supervised and monitored.

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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>	466,149	161,998	35%	116,537	161,998	139%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	82,234	18,708	23%	20,559	18,708	91%
Multi-Sectoral Transfers to LLGs	214,086	100,585	47%	53,522	100,585	188%
Urban Unconditional Grant - Non Wage	62,829	15,742	25%	15,707	15,742	100%
Transfer of Urban Unconditional Grant - Wage	105,000	26,463	25%	26,250	26,463	101%
<i>Development Revenues</i>	3,100	0	0%	775	0	0%
LGMSD (Former LGDP)	1,600	0	0%	400	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	469,249	161,998	35%	117,312	161,998	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,149	159,765	34%	116,537	159,765	137%
Wage	105,000	26,463	25%	26,250	26,463	101%
Non Wage	361,149	133,303	37%	90,287	133,303	148%
<i>Development Expenditure</i>	3,100	0	0%	775	0	0%
Domestic Development	3,100	0	0%	775	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	469,249	159,765	34%	117,312	159,765	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,232	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,232	0%			

Cumulative performance was 34%. Over performance during the quarter was as a result of receipt and transfer to LLGs Q2 local revenue from the taxi park in Q1. Secondly, the department was allocated more local revenue and unconditional grant to procure printed stationary to facilitate revenue collection.

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

Out of the 2.2m, Finance department account had shs 1.2m for stationary already supplied, lower council account had shs 0.973m pending transfer to lower local governments.

(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	30/04/2015	30/09/2015
Value of LG service tax collection	65000000	28542615
Value of Hotel Tax Collected	17560000	2679500
Value of Other Local Revenue Collections	1420000000	373370923
Date of Approval of the Annual Workplan to the Council	30/4/2014	30/09/2015
Date for presenting draft Budget and Annual workplan to the Council		31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/08/2015
Function Cost (UShs '000)	469,249	159,765
Cost of Workplan (UShs '000):	469,249	159,765

Annual Budget for FY 2015/2016 was prepared, Annual work plan for FY 2015/2016 was produced, Draft final accounts for FY 2014/2015 was prepared, Monthly financial statements were produced, printed stationary was procured to facilitate revenue collection and bookkeeping and accounting, Budget consultative meetings were held and internal controls monitored.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	726,141	135,660	19%	181,536	135,660	75%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,400	387	16%	600	387	65%
Conditional transfers to Councillors allowances and E	124,464	36,924	30%	31,116	36,924	119%
Pension for Teachers	10,249	2,524	25%	2,562	2,524	99%
Pension and Gratuity for Local Governments	303,909	9,536	3%	75,977	9,536	13%
Locally Raised Revenues	121,528	35,195	29%	30,382	35,195	116%
Multi-Sectoral Transfers to LLGs	92,406	36,528	40%	23,102	36,528	158%
Urban Unconditional Grant - Non Wage	15,035	3,759	25%	3,759	3,759	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	19%	9,734	7,488	77%
Transfer of Urban Unconditional Grant - Wage	12,000	2,016	17%	3,000	2,016	67%
<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	731,141	135,660	19%	182,786	135,660	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	726,141	135,315	19%	181,535	135,315	75%
Wage	12,000	2,016	17%	3,000	2,016	67%
Non Wage	714,141	133,299	19%	178,535	133,299	75%
<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	731,141	135,315	19%	182,785	135,315	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		346	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		346	0%			

The reasons for under performance during the quarter was due to release of pension and gratuity for retired teachers and Local Government staff below the quarterly target. This was caused by challenges in the decentralisation of the pension payroll that required file verification at the centre.

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

shs 0.346m on account was minimum bank balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	731,141	135,315
Cost of Workplan (UShs '000):	731,141	135,315

Two standing committee meetings for each committee of council was held, 2 full council meetings were held, 15 contracts were awarded by contracts committee for services and works. Political oversight of all Government programs

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Workplan 3: Statutory Bodies

was exercised, Council hosted a delagation of visitors from the Santa Cruz sister city.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,672	6,964	15%	11,418	6,964	61%
Conditional Grant to Agric. Ext Salaries	15,000	5,204	35%	3,750	5,204	139%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Locally Raised Revenues	3,434	585	17%	859	585	68%
Multi-Sectoral Transfers to LLGs	3,900	0	0%	975	0	0%
Urban Unconditional Grant - Non Wage	6,638	1,000	15%	1,660	1,000	60%
Transfer of Urban Unconditional Grant - Wage	16,000	0	0%	4,000	0	0%
Total Revenues	45,672	6,964	15%	11,418	6,964	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,672	6,964	15%	11,418	6,964	61%
Wage	29,196	5,204	18%	7,299	5,204	71%
Non Wage	16,476	1,760	11%	4,119	1,760	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,672	6,964	15%	11,418	6,964	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the Q1, the department performed below the quarterly budget due to inadequate allocation of local revenue to the department and yet much of the priorities are financed by local revenue.

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

The department does not have its own account but operates on the community based service account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	
Function: 0181 Agricultural Advisory Services				
No. of technologies distributed by farmer type	4		6	
<i>Function Cost (UShs '000)</i>		5,600		0
Function: 0182 District Production Services				
No. of Plant marketing facilities constructed	1		0	
<i>Function Cost (UShs '000)</i>		34,927		6,964
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 businesses issued with trade licenses	5000	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No of cooperative groups supervised	30	0
No. of tourism promotion activities mainstreamed in district development plans	1	
No. of opportunitites identified for industrial development	1	
No. of Tourism Action Plans and regulations developed	1	
Function Cost (UShs '000)	5,145	0
Cost of Workplan (UShs '000):	45,672	6,964

2 tones of Maize,5 tones of beans,2000 mango seedlings,1500 orange seedlings,13 Heifers were received and distributed to farmers. Farmers were sensitized on pest,animal disease control,water conservation, use of compost manure. Technical advice provided to SACCOs and cooperatives. Investors were mobilised to invest in the industrial park.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,152,071	583,328	27%	538,018	583,328	108%
Conditional Grant to PHC Salaries	1,952,236	539,146	28%	488,059	539,146	110%
Conditional Grant to PHC- Non wage	58,012	14,503	25%	14,503	14,503	100%
Locally Raised Revenues	32,368	2,133	7%	8,092	2,133	26%
Multi-Sectoral Transfers to LLGs	90,854	22,895	25%	22,714	22,895	101%
Urban Unconditional Grant - Non Wage	18,601	4,650	25%	4,650	4,650	100%
<i>Development Revenues</i>	44,592	19,741	44%	11,148	19,741	177%
Conditional Grant to PHC - development	4,901	980	20%	1,225	980	80%
Unspent balances - donor		8,409		0	8,409	
LGMSD (Former LGDP)	21,000	0	0%	5,250	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Other Transfers from Central Government		700		0	700	
Multi-Sectoral Transfers to LLGs	16,191	9,652	60%	4,048	9,652	238%
Total Revenues	2,196,663	603,069	27%	549,166	603,069	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,152,071	583,328	27%	538,018	583,328	108%
Wage	1,952,236	539,146	28%	488,059	539,146	110%
Non Wage	199,835	44,181	22%	49,959	44,181	88%
<i>Development Expenditure</i>	44,592	19,133	43%	11,148	19,133	172%
Domestic Development	44,592	10,724	24%	11,148	10,724	96%
Donor Development	0	8,409		0	8,409	
Total Expenditure	2,196,663	602,461	27%	549,166	602,461	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		608	1%			
Domestic Development		608	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		608	0%			

During Q1, the department performed by 27%. Over performance in terms of releases to the department was as a result of increase in wage bill releases to staff following the recruitment of new staff who accessed the payroll in the month of June after approval of the Budget.

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

There was a closing balance of shs 0.6m as minimum bank balances.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	57000000
Value of health supplies and medicines delivered to health facilities by NMS	36068252	9017063
Number of health facilities reporting no stock out of the 6 tracer drugs.	3	3
Number of inpatients that visited the NGO hospital facility	11846	2961
No. and proportion of deliveries conducted in NGO hospitals facilities.	2340	585
Number of outpatients that visited the NGO hospital facility	22600	5650
Number of outpatients that visited the NGO Basic health facilities	19600	4921
Number of inpatients that visited the NGO Basic health facilities	6537	1634
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	325
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16700	4175
Number of trained health workers in health centers	254	264
No.of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	35400	8850
Number of inpatients that visited the Govt. health facilities.	13200	3300
No. and proportion of deliveries conducted in the Govt. health facilities	497	124
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	90
No. of children immunized with Pentavalent vaccine	22000	5500
No. of new standard pit latrines constructed in a village	300	76
No. of villages which have been declared Open Deafecation Free(ODF)	40	60
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	600	33
No of maternity wards constructed		1
No of OPD and other wards rehabilitated		1
Function Cost (UShs '000)	2,196,663	602,461
Cost of Workplan (UShs '000):	2,196,663	602,461

During the quarter, the department paid salary for 264 health workers for 3 months, 3600 tonnes of solid wastes was composted into manure. Construction of a cemented water tank at the compost plant was completed, shs 5.4m was transferred to health units to facilitate operations, immunisation was done.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,162,391	1,102,228	26%	1,040,597	1,102,228	106%
Conditional Grant to Tertiary Salaries	47,014	21,312	45%	11,753	21,312	181%
Conditional Grant to Primary Salaries	2,120,859	526,022	25%	530,215	526,022	99%
Conditional Grant to Secondary Salaries	1,135,515	281,506	25%	283,879	281,506	99%
Conditional Grant to Primary Education	143,954	45,657	32%	35,989	45,657	127%
Conditional Grant to Secondary Education	443,961	147,987	33%	110,990	147,987	133%
Conditional transfers to School Inspection Grant	23,186	5,796	25%	5,796	5,796	100%
Conditional Transfers for Non Wage Technical Institut	183,880	61,293	33%	45,970	61,293	133%
Locally Raised Revenues	20,625	4,489	22%	5,156	4,489	87%
Other Transfers from Central Government	4,563	0	0%	1,141	0	0%
Multi-Sectoral Transfers to LLGs	6,833	0	0%	1,708	0	0%
Urban Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	30,000	7,665	26%	7,500	7,665	102%
<i>Development Revenues</i>	591,816	109,038	18%	147,954	109,038	74%
Conditional Grant to SFG	545,188	109,038	20%	136,297	109,038	80%
LGMSD (Former LGDP)	23,600	0	0%	5,900	0	0%
Multi-Sectoral Transfers to LLGs	13,028	0	0%	3,257	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	4,754,207	1,211,266	25%	1,188,551	1,211,266	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,162,391	1,102,228	26%	1,040,598	1,102,228	106%
Wage	3,333,388	836,505	25%	833,347	836,505	100%
Non Wage	829,003	265,724	32%	207,251	265,724	128%
<i>Development Expenditure</i>	591,816	54,905	9%	147,953	54,905	37%
Domestic Development	591,816	54,905	9%	147,953	54,905	37%
Donor Development	0	0		0	0	
Total Expenditure	4,754,207	1,157,133	24%	1,188,551	1,157,133	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		54,133	9%			
Domestic Development		54,133	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,132	1%			

During Q1, the department performed by 25.5%. Over performance was due to release of sector non wage conditional grants to primary, secondary and tertiary institutions over and above the quarterly budget estimate due to increase of capitation grant per child for the FY 2015/16.

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

There was unspent balances totalling to UGX 54m which was on the departmental account for SFG and was meant for ongoing constructions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	354	372
No. of qualified primary teachers	354	372
No. of pupils enrolled in UPE	18200	18200
No. of student drop-outs	215	251
No. of Students passing in grade one	615	615
No. of pupils sitting PLE	7500	2017
No. of classrooms constructed in UPE	8	4
No. of classrooms rehabilitated in UPE	0	9
No. of latrine stances constructed	10	5
No. of latrine stances rehabilitated	3	0
No. of teacher houses constructed	4	1
No. of primary schools receiving furniture	6	7
Function Cost (US\$ '000)	2,825,862	627,484
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	1480	1480
No. of students sitting O level	1670	1670
No. of students enrolled in USE	6100	6100
No. of Administration blocks rehabilitated		1
No. of science laboratories constructed		2
Function Cost (US\$ '000)	1,607,076	429,493
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	8	8
No. of students in tertiary education	110	570
Function Cost (US\$ '000)	230,894	82,605
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	88
No. of secondary schools inspected in quarter	15	16
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	5
Function Cost (US\$ '000)	87,375	17,551
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	1
No. of children accessing SNE facilities	378	616
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	4,754,207	1,157,133

376 primary teachers, 110 secondary teachers, 8 tutors and 3 department staff received salaries for 3 months. 27 UPE, 6 USE schools, and 1 youth polytechnic received capitation grants for non wage. 88 schools were inspected, music festivals were conducted, scouting activities were supported, 3 staff houses were designed, 150-3 seater desks were procured.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,624	37,935	22%	43,595	37,935	87%
Locally Raised Revenues	69,164	18,000	26%	17,291	18,000	104%
Multi-Sectoral Transfers to LLGs	29,710	2,862	10%	7,428	2,862	39%
Transfer of Urban Unconditional Grant - Wage	75,750	17,073	23%	18,877	17,073	90%
<i>Development Revenues</i>	1,355,769	329,561	24%	338,942	329,561	97%
LGMSD (Former LGDP)	43,835	18,440	42%	10,959	18,440	168%
Locally Raised Revenues	131,162	20,691	16%	32,791	20,691	63%
Other Transfers from Central Government	1,093,346	270,918	25%	273,337	270,918	99%
Multi-Sectoral Transfers to LLGs	87,426	19,511	22%	21,857	19,511	89%
Total Revenues	1,530,393	367,496	24%	382,538	367,496	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,624	36,363	21%	43,595	36,363	83%
Wage	75,750	17,073	23%	18,877	17,073	90%
Non Wage	98,874	19,290	20%	24,719	19,290	78%
<i>Development Expenditure</i>	1,355,769	289,250	21%	338,942	289,250	85%
Domestic Development	1,355,769	289,250	21%	338,942	289,250	85%
Donor Development	0	0		0	0	
Total Expenditure	1,530,393	325,612	21%	382,537	325,612	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,572	1%			
<i>Development Balances</i>		40,311	3%			
Domestic Development		40,311	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,884	3%			

During Q1 the department performed by 24%. Under performance was due to: 1) Uganda Road Fund released less funds than what was expected, 2) LLGs didn't transfer the required budgeted amount to the department, 3) There was less release of Locally raised revenues to fund the development budget.

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

The shs 41m under the department was on Engineering, LGMSD, and Uganda Road Fund /PAF account and was for on going projects which were due for certification by Engineer.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	9	0
Length in Km of urban unpaved roads rehabilitated	196	196
Length in Km of Urban unpaved roads routinely maintained	196	0
No. of Bridges Constructed	3	1
Function Cost (UShs '000)	1,157,644	259,485
Function: 0482 District Engineering Services		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of streetlights installed	20	0
No. of Public Buildings Rehabilitated	4	0
<i>Function Cost (UShs '000)</i>	372,749	66,127
Cost of Workplan (UShs '000):	1,530,393	325,612

all council projects were monitored, bills of quantities and tender documents for all council projects were formulated, 2 tyres for wheel loader were procured, completed tarmacking Mukirane road, Stone pitching kogere road drainage channel and park rise were completed, road designs were finalised, labour and mechanised maintenance of 196kms was done.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,043	1,400	20%	1,761	1,400	80%
Locally Raised Revenues	5,000	900	18%	1,250	900	72%
Urban Unconditional Grant - Non Wage	2,043	500	24%	511	500	98%
Total Revenues	7,043	1,400	20%	1,761	1,400	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,043	1,400	20%	1,761	1,400	80%
Wage	0	0		0	0	
Non Wage	7,043	1,400	20%	1,761	1,400	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,043	1,400	20%	1,761	1,400	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department under performed during the quarter. The reasons for under performance was because releases 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		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	7,043	1,400
Cost of Workplan (UShs '000):	7,043	1,400

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,904	11,812	23%	12,976	11,812	91%
Conditional Grant to PAF monitoring	1,000	250	25%	250	250	100%
Locally Raised Revenues	11,968	4,231	35%	2,992	4,231	141%
Multi-Sectoral Transfers to LLGs	4,436	500	11%	1,109	500	45%
Urban Unconditional Grant - Non Wage	8,500	2,125	25%	2,125	2,125	100%
Transfer of Urban Unconditional Grant - Wage	26,000	4,706	18%	6,500	4,706	72%
<i>Development Revenues</i>	55,800	5,000	9%	13,950	5,000	36%
LGMSD (Former LGDP)	30,258	5,000	17%	7,565	5,000	66%
Locally Raised Revenues	22,625	0	0%	5,656	0	0%
Multi-Sectoral Transfers to LLGs	2,917	0	0%	729	0	0%
Total Revenues	107,704	16,812	16%	26,926	16,812	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,904	11,812	23%	12,976	11,812	91%
Wage	26,000	4,706	18%	6,500	4,706	72%
Non Wage	25,904	7,106	27%	6,476	7,106	110%
<i>Development Expenditure</i>	55,800	5,000	9%	13,950	5,000	36%
Domestic Development	55,800	5,000	9%	13,950	5,000	36%
Donor Development	0	0		0	0	
Total Expenditure	107,704	16,812	16%	26,926	16,812	62%
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%			

During Q1, the department performed by 15%. The reason for under performance compared to plan was because the department relies most on locally raised revenues which was not adequately released.

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

There was no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	50000	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Water Shed Management Committees formulated	3	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	18	2
Function Cost (UShs '000)	107,704	16,812
Cost of Workplan (UShs '000):	107,704	16,812

Vote: 770 Kasese Municipal Council **2015/16 Quarter 1**

Workplan 8: Natural Resources

3 physical planning committee meetings were held, development control was enforced, 500 trees were planted, 25 land applications were processed, 2 new land titles for public land were secured, the draft layout plan for kikonzo zone was developed, the bus taxi park was surveyed, Bulembia Division boundary was surveyed and pillars planted.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,234	18,958	22%	21,808	18,958	87%
Conditional Grant to Functional Adult Lit	4,865	1,216	25%	1,216	1,216	100%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	1,109	90%	308	1,109	360%
Conditional Grant to Women Youth and Disability Gr	4,437	1,109	25%	1,109	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	2,316	25%	2,316	2,316	100%
Locally Raised Revenues	13,138	592	5%	3,285	592	18%
Multi-Sectoral Transfers to LLGs	17,595	5,400	31%	4,399	5,400	123%
Urban Unconditional Grant - Non Wage	6,001	1,500	25%	1,500	1,500	100%
Transfer of Urban Unconditional Grant - Wage	30,000	5,541	18%	7,500	5,541	74%
<i>Development Revenues</i>	141,365	9,679	7%	35,341	9,679	27%
LGMSD (Former LGDP)	41,365	8,273	20%	10,341	8,273	80%
Other Transfers from Central Government	100,000	1,406	1%	25,000	1,406	6%
Total Revenues	228,599	28,637	13%	57,150	28,637	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,234	17,525	20%	21,809	17,525	80%
Wage	30,000	5,541	18%	7,500	5,541	74%
Non Wage	57,234	11,984	21%	14,309	11,984	84%
<i>Development Expenditure</i>	141,365	8,273	6%	35,341	8,273	23%
Domestic Development	141,365	8,273	6%	35,341	8,273	23%
Donor Development	0	0		0	0	
Total Expenditure	228,599	25,798	11%	57,150	25,798	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,434	2%			
<i>Development Balances</i>		1,406	1%			
Domestic Development		1,406	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,839	1%			

The department performed by 12%. Under performance resulted from the delay by ministry of gender to release the youth fund under the youth livelihood program and inadequate release of local revenue to the department.

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

The 2.8m unspent balances was meant for recurrent activities under CDD and Youth Livelihood program.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	10
No. of Active Community Development Workers	24	4
No. FAL Learners Trained	350	305
No. of children cases (Juveniles) handled and settled	50	16
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	12	3
No. of women councils supported	4	4
<i>Function Cost (UShs '000)</i>	228,599	25,798
Cost of Workplan (UShs '000):	228,599	25,798

FAL classes were established in 3 divisions, 30 FAL instructors were supervised, 2 PWD groups supported, 1 disability Council, 1 women Council and 1 Youth Council supported, 2 CDD groups in Nyamwamba and 1 Central Divisions were supported with with 2.5m each, 10 children were resettled and reunited with parents, domestic violence issues were handled.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,629	6,131	17%	8,907	6,131	69%
Conditional Grant to PAF monitoring	1,800	450	25%	450	450	100%
Locally Raised Revenues	12,485	1,717	14%	3,121	1,717	55%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of Urban Unconditional Grant - Wage	16,544	2,964	18%	4,136	2,964	72%
<i>Development Revenues</i>	13,788	4,137	30%	3,447	4,137	120%
LGMSD (Former LGDP)	13,788	4,137	30%	3,447	4,137	120%
Total Revenues	49,417	10,268	21%	12,354	10,268	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,629	6,131	17%	8,908	6,131	69%
Wage	16,544	2,964	18%	4,136	2,964	72%
Non Wage	19,085	3,167	17%	4,771	3,167	66%
<i>Development Expenditure</i>	13,788	4,137	30%	3,447	4,137	120%
Domestic Development	13,788	4,137	30%	3,447	4,137	120%
Donor Development	0	0		0	0	
Total Expenditure	49,418	10,268	21%	12,355	10,268	83%
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%			

The department performed by 20%. Under performance was due to inadequate quarterly releases to the department was low local revenue which finances most departmental priorities of the sub sector.

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

There was no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	49,418	10,268
Cost of Workplan (UShs '000):	49,418	10,268

Performance contract form B, Annual budget and work plan for 2015/16 was finalised. The fourth quarter OBT report was prepared, All LLGs were coordinated to finalise their annual work plans and Budgets, Budget consultative meetings were held and LLGs were mentored and assessed on minimum conditions and performance measures.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,833	8,280	17%	9,174	8,280	90%
Conditional Grant to PAF monitoring	1,100	275	25%	275	275	100%
Locally Raised Revenues	12,373	1,065	9%	309	1,065	344%
Multi-Sectoral Transfers to LLGs	2,360	0	0%	590	0	0%
Urban Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of Urban Unconditional Grant - Wage	26,000	5,439	21%	6,500	5,439	84%
Total Revenues	47,833	8,280	17%	9,174	8,280	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,833	8,279	17%	7,090	8,279	117%
Wage	26,000	5,439	21%	6,500	5,439	84%
Non Wage	21,833	2,840	13%	590	2,840	481%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,833	8,279	17%	7,090	8,279	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department performed by 17%. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was not released to the department.

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

The department did not have any unspent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	4
Date of submitting Quarterly Internal Audit Reports		20/10/2015
Function Cost (UShs '000)	47,833	8,279
Cost of Workplan (UShs '000):	47,833	8,279

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

Vote: 770 Kasese Municipal Council **2015/16 Quarter 1**

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. 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	The implementation of the council budget was coordinated with the line central government ministries.
	Government policy and Council resolutions will be implemented.	6 civil cases against council were followed up at high court in Fortportal and at the chief magistrates court.
	Advertisement of council activities in the various forms	The Municipal Council budget implementation
Allowances		2,174
Books, Periodicals & Newspapers		506
Computer supplies and Information Technology (IT)		970
Welfare and Entertainment		5,833
Printing, Stationery, Photocopying and Binding		2,276
Bank Charges and other Bank related costs		471
Telecommunications		200
Consultancy Services- Short term		1,360
Insurances		2,540
Travel inland		8,561
Fuel, Lubricants and Oils		56
Wage Rec't:		
Non Wage Rec't:	15,296	24,946
Domestic Dev't:		
Donor Dev't:		
Total	15,296	24,946

Output: Human Resource Management

Non Standard Outputs:	Quarterly Salaries and other employee benefits for all Municipal staff paid.	staff salaries on all payroll categories were processed and paid through EFT for three months.
	HRM administrative support services to all departments and lower local Governments provided.	The Municipal payroll was updated and data capture for all the three payroll categories was done.
	Staff welfare issues will be discussed and handled	45 reams of stationery for payroll processing and disp
	Staff files will be submit	
General Staff Salaries		50,027
Allowances		108

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Medical expenses (To employees)		1,200
Incapacity, death benefits and funeral expenses		950
Welfare and Entertainment		116
Printing, Stationery, Photocopying and Binding		1,805
Travel inland		4,731
Wage Rec't:	37,570	50,027
Non Wage Rec't:	14,250	8,910
Domestic Dev't:		
Donor Dev't:		
Total	51,820	58,937

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (for the municipal council, all the three divisions and civil society organizations.)
No. (and type) of capacity building sessions undertaken	<p>4 (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 will be 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 refresher training for 30 special needs teachers from USE and UPE schools will be conducted.</p> <p>Capacity building grant accountabilities prepared and submitted to the line Ministries.)</p>	<p>2 (2 capacity building sessions were conducted, 1 on revenue enhancement for technical and political leaders and 1 for the technical planning committee.</p> <p>The capacity building plan was approved by council and submitted to the ministry of local government.</p> <p>1 staff was supported to pursue a course in enrolled comprehensive nursing.)</p>

Non Standard Outputs:

N/A

Allowances	114
Workshops and Seminars	5,015
Staff Training	1,000
Wage Rec't:	
Non Wage Rec't:	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>	9,401	6,129
<i>Donor Dev't:</i>		
Total	9,401	6,129
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored. All LLGs and the municipal headquarters will be assessed on minimum condit	One mult - sector monitoring abd supervision of headquarters and division activities was done. The technical planning committee was mentored on the new assesement tool of local gorverment.
<i>Allowances</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	862	805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	862	805
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Quarterly visits conducted in all the 3 division councils)	1 (Quarterly visits conducted in all the 3 division councils)
No. of monitoring reports generated	1 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	1 (Multi sector monitoring report was prepared and submitted for all municipal and division level projects.)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	900
Output: Local Policing		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.

Law enforcement in the 3 divisions was done.

Revenue collection will be enforced in all the 3 division Local Governments.

Council policies on roaming animals, parking of vehicles and regulation of businesses were implemented in all the 3 Divisions.

Development control will be enforced in all the the 3 Divisions.

The finance department was supported to collect revenue in all the 3 divisio

Law and order main

Allowances		500
Medical expenses (To employees)		600
Guard and Security services		5,487
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	8,750	7,487
Domestic Dev't:		
Donor Dev't:		
Total	8,750	7,487

Output: Records Management

Non Standard Outputs:

Council records properly maintained and managed at the Municipal Headquarters.

Council records properly maintained and managed at the Municipal Headquarters.

Incoming and outgoing mails properly routed to relevant action officers.

Rent for post office box number was paid for 1 month.

Allowances		48
Wage Rec't:		
Non Wage Rec't:	750	48
Domestic Dev't:		
Donor Dev't:		
Total	750	48

Output: Procurement Services

Non Standard Outputs:

All departments and divisions were coordinated to prepare their annual procurement and first quarter procurement plans.

The consolidated annual procurement plan was approved and submitted to PPDA

Three contracts committee meetings were held and tender

Printing, Stationery, Photocopying and Binding		259
Travel inland		580

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,115	839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,115	839

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	30/07/2015 (Salaies to 15 departmental staff paid for 3 months at the Municipal Headquarters.	30/09/2015 (Staff salaries and other allowances paid for 3 months.)
	<p>Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.</p> <p>Assorted stationery shall be procured & used by both the Divisions & Municipal head quarters</p> <p>Transport & milleage to the departmental staff paid</p> <p>Subscriptions paid to the relevant organisations.</p> <p>Computer, IT services and other office stationary shall be procured.)</p>	
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		26,463
<i>Allowances</i>		935
<i>Medical expenses (To employees)</i>		960
<i>Welfare and Entertainment</i>		448
<i>Printing, Stationery, Photocopying and Binding</i>		7,980
<i>Small Office Equipment</i>		70
<i>Bank Charges and other Bank related costs</i>		581
<i>Travel inland</i>		5,552
<i>Wage Rec't:</i>	26,250	26,463
<i>Non Wage Rec't:</i>	19,528	16,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,778	42,988

Output: Revenue Management and Collection Services

Value of LG service tax collection	17250000 (2 revenue enhancement meetings held in	28542615 (One revenue enhancement meeting
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	all Divisions	held in each division, Political leaders facilitated to mobilise selected tax payers.)
	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.)	
Value of Other Local Revenue Collections	35500000 (From the 3 Divisions as follows shs179 m from Central, 18.5m from Bulembia and 57.25m from Nyamwamba.)	373370923 (Bulembia collectes shs45.3M, Central Division collected shs.209.5M, Head office collected 18.5M and Nyamwamba collected shs.34.6)
Value of Hotel Tax Collected	4390000 (From the 3 Divisions as follows shs 2.5m from Central, 0.6m from Bulembia and 1.05m from Nyamwamba.)	2679500 (From the three divisions, Central division collected shs1.8M, Nyamwamba div. collected shs.0.9M and Bulembia did not declare the collections from the division)
Non Standard Outputs:		N/A
<i>Allowances</i>		828
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		77
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,915	2,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,915	2,175
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2016 (N/A)

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Budet consultative meetings at the Municipal H/Qs conducted Annual work plan and budget disseminated at the Municipal H/QS Quarterly budget desk meetings held at the Municipal headquarters Periodic budget reviews conducted. 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.)	30/09/2015 (The budgeting process started for FY 2016/2017 and selected officers attended the LG budget consultative meeting at Mbarara. The budget conference has been planned to take place on 29/10/2015.)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: LG Expenditure mangement Services

Non Standard Outputs:	3 Loan repayments to stanbic bank effected. URA and other Government taxes paid. Monthly financial statements prepared and submitted for discussion.12 Loan repayments to stanbic bank effected. URA and other Government taxes paid. Monthly finan	3 loan repayments made. URA taxes paid to date 3 Monthly financial statements prepared.
<i>Allowances</i>		125
<i>Welfare and Entertainment</i>		500
<i>Bank Charges and other Bank related costs</i>		12,413
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,073	13,518
<i>Domestic Dev't:</i>		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	13,073	13,518
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Additional information required by the sector on quarterly Performance

The department has staffing gaps of critical positions that need to be addressed. Office accommodation of the existing staff is another challenge but the Municipal authorities has embarked on the construction of multi-billion administration block to address

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.

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 for a period of three m

Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated for a period of three m

General Staff Salaries		2,016
Allowances		36,894
Pension for General Civil Service		9,536
Pension for Teachers		2,524
Welfare and Entertainment		2,511
Printing, Stationery, Photocopying and Binding		246
Small Office Equipment		50
Bank Charges and other Bank related costs		396
Telecommunications		1,650
Travel inland		4,634
Fuel, Lubricants and Oils		5,240
Donations		250
Wage Rec't:	3,000	2,016
Non Wage Rec't:	105,703	63,931
Domestic Dev't:		
Donor Dev't:		
Total	108,703	65,947

Output: LG procurement management services

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters 1 administrative reviews 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		1,203
Wage Rec't:		
Non Wage Rec't:	1,303	1,203
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,203

Output: Standing Committees Services

Non Standard Outputs:	2 standing committee meetings held by @ sectoral committee 1 full council meeting held at the Municipal head office 3 executive meetings held at the Municipal head office 1 Joint executive committee with sector committee chairpersons held.	2 standing committee meetings held by @ sectoral committee 1 full council meeting held at the Municipal head office 2 executive meetings held at the Municipal head office 3 months allowances for the Speaker and Deputy Speaker emoluments for
Allowances		15,130
Pension and Gratuity for Local Governments		7,488
Travel inland		9,019
Wage Rec't:	0	
Non Wage Rec't:	47,828	31,637
Domestic Dev't:		
Donor Dev't:		
Total	47,828	31,637

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Departmental staff salaries paid for 3 months.	Departmental staff salaries paid for 3 months.
	Production department activities coordinated with LLGs and other development programs and partners.	Production department activities coordinated with LLGs and other development programs and partners.
<i>General Staff Salaries</i>		5,204
<i>Allowances</i>		175
<i>Medical expenses (To employees)</i>		695
<i>Travel inland</i>		570
<i>Wage Rec't:</i>	7,299	5,204
<i>Non Wage Rec't:</i>	788	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,087	6,644

Output: Farmer Institution Development

Non Standard Outputs:	Farmers organised into groups	NA
	Farmer groups trained in enterprise management and group dynamics	
<i>Allowances</i>		40
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	145	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	145	120

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (NA)
No of livestock by types using dips constructed	0	0 (NA)
No. of livestock vaccinated	0	0 (NA)
Non Standard Outputs:	Selected livestock farmers trained on disease prevention and management in all the division.	NA
	Livestock disease data from routine field visits collected and digitally stored.	
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	250	200
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

256 health workers will be paid monthly salaries for 3 months.

254 health workers were paid monthly salaries for 3 months.

1 Health sub district meetings held at the municipal hall.

1 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, Ruko

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

General Staff Salaries		539,146
Contract Staff Salaries (Incl. Casuals, Temporary)		1,380
Allowances		2,528
Incapacity, death benefits and funeral expenses		1,200
Workshops and Seminars		210
Printing, Stationery, Photocopying and Binding		942
Bank Charges and other Bank related costs		327
Cleaning and Sanitation		470
Travel inland		1,611
Fuel, Lubricants and Oils		285
Maintenance - Vehicles		520
Wage Rec't:	488,059	539,146
Non Wage Rec't:	6,742	9,473
Domestic Dev't:		
Donor Dev't:		
Total	494,801	548,619

Output: Promotion of Sanitation and Hygiene

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	60 tons of garbage collected and transported to the compost plant for composting per day	42 tons of garbage collected and transported to the compost plant for composting per day.
	5 tons of compost generated daily at the compost plant	1 ton of compost generated daily at the compost plant.
	40 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitati	62 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitati
<i>Allowances</i>		246
<i>Workshops and Seminars</i>		968
<i>Property Expenses</i>		820
<i>Fuel, Lubricants and Oils</i>		4,254
<i>Maintenance - Civil</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	6,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	6,368

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)
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.)	264 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti and Kilembe HC II)
No.of trained health related training sessions held.	1 (Training for selected health workers conducted at the municipal headquarters.)	1 (Training for health incharges,records assistants workers conducted at the municipal headquarters.)
Number of outpatients that visited the Govt. health facilities.	8850 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)	8850 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)
No. and proportion of deliveries conducted in the Govt. health facilities	124 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)	124 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (located within the 45 villages out of 56 villages of the Municipal Council.)	90 (located within the 45 Cells out of 56 Wards of the Municipal Council.)
No. of children immunized with Pentavalent vaccine	5500 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II.)	5500 (In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II.)
Number of inpatients that visited the Govt. health facilities.	3300 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Munciple council HC 111)	3300 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Munciple council HC 111)
Non Standard Outputs:		N/A

Transfers to other govt. units

5,445

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	14,503	5,445
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,503	5,445

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	<p>Completion of 1 maternity block and labour suit at kasese Municipal council,</p> <p>Renovation of Kasese Municipal Council inpatient wing,</p> <p>Procurement of desk top computer</p>	<p>Renovation of Kasese Municipal Council inpatient wing.</p> <p>Completion of 1 maternity block and labour suit at kasese Municipal council</p>
Non Residential buildings (Depreciation)		1,072
Other Structures		8,409
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,100	1,072
Donor Dev't:		8,409
Total	7,100	9,481

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 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	372 (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.)	372 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Personnel and payroll audits of staff in 27 UPE schools conducted.
General Staff Salaries		526,022
Wage Rec't:	530,215	526,022
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	530,215	526,022

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2017 (In 27 UPE schools and 11 private schools with p.7 candidates.)
No. of Students passing in grade one	615 (From 27 UPE schools in 3 divisions of the Municipality.)	615 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of student drop-outs	215 (From 27 UPE schools in 3 divisions of the Municipality.)	251 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of pupils enrolled in UPE	18200 (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.)	18200 (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 3 Divisions as follows Nyamwamba Shs. 17m for 12 schools, Central Shs. 15m for 7 schools and Bulembia Shs. 12m for 8 schools.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		45,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,989	45,657
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,989	45,657

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms Constructed at various schools as follows; 4 classrooms at Bulembia P.school in Bulembia Division)	4 (Classrooms Constructed at various schools as follows; 4 classrooms at Bulembia P.school in Bulembia Division Construction of 2 classrooms at Misika P.school in Nyamwamba Division. Construction of 2 classrooms at st. immerculate Pschool in Nyamwamba Division)
No. of classrooms rehabilitated in UPE	0	9 (4 classrooms rehabilitated at katiri primary school and 5 at kasese primary school)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		34,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,289	34,528
<i>Donor Dev't:</i>		0
Total	58,289	34,528

Output: Teacher house construction and rehabilitation

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Teachers houses constructed at the following schools 1 at Msika P school in Nyamwamba Division)	1 (Teachers houses constructed at the following schools: 1 at mburakasaka P.school in Bulembia Division)
Non Standard Outputs:		N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,750	5,377
<i>Donor Dev't:</i>		0
Total	68,750	5,377
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	2 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))	7 (The 150 Desks were distributed as follows: 10 Kihara, 15 Kasese SDA, 40 kamaiba, 15 Bulembia, 24 Railway 15 Sebwe, 10 Nyakasajo and 20 Kasese Moslem Primary Schools)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	15,000
<i>Donor Dev't:</i>		0
Total	3,750	15,000
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	1670 (In 3 USE schools and 12 private schools in the Municipality.)	1670 (In 3 USE schools and 12 private schools in the Municipality.)
No. of students passing O level	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)
No. of teaching and non teaching staff paid	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		281,506
<i>Wage Rec't:</i>	283,879	281,506
<i>Non Wage Rec't:</i>		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	283,879	281,506
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)
Non Standard Outputs:		Secondary school capitation grant was transferred to 6 schools in three divisions as follows Nyamwamba shs.39m, Bulembia Shs. 64m and Central 43m.
<i>Transfers to other govt. units</i>		147,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,990	147,987
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	110,990	147,987

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	570 (Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)
No. Of tertiary education Instructors paid salaries	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	8 (Kasese Youth polytechnic located in Nyamwamba Division.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		21,312
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		61,293
<i>Wage Rec't:</i>	11,754	21,312
<i>Non Wage Rec't:</i>	45,970	61,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,724	82,605

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	2 Departmental staff paid Salaries for 3 months at head quarters.	3 Departmental staff paid Salaries for 3 months at head quarters.
	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Monitoring of schools by Education officer and Inspector of Schools conducted.
	Monitoring of s	Medical allowance for
<i>General Staff Salaries</i>		7,665
<i>Allowances</i>		766
<i>Medical expenses (To employees)</i>		80
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Bank Charges and other Bank related costs</i>		278
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>	7,500	7,665
<i>Non Wage Rec't:</i>	4,426	3,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,926	11,121
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	0	16 (5 Government aided secondary schools and 12 private schools.)
No. of tertiary institutions inspected in quarter	0	7 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)
No. of inspection reports provided to Council	0	5 (For all the 88 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisons of Nyamwamba, Central and Bulembia.)	88 (60 primary schools in the Divisons of Nyamwamba, Central and Bulembia.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		3,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,797	5,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,797	5,860
Output: Sports Development services		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality. Sporting activities supported in the Municipality.	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.
Workshops and Seminars		120
Donations		450
Wage Rec't:		
Non Wage Rec't:	1,621	570
Domestic Dev't:		
Donor Dev't:		
Total	1,621	570

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. Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q Quarterly Workplans, perform	15 departmental staff were paid three months salary. 15 departmental staff were paid health and transport allowances for the months of May June. Annual road fund performance contract was signed and submitted to URF. Annual road fund workplan was
General Staff Salaries		17,073
Medical expenses (To employees)		1,940
Advertising and Public Relations		300
Bank Charges and other Bank related costs		1,096
Travel inland		3,190
Maintenance - Civil		410
Wage Rec't:	18,877	17,073
Non Wage Rec't:	9,791	6,936
Domestic Dev't:		
Donor Dev't:		
Total	28,668	24,009

2. Lower Level Services

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	9 (Kms of paved roads routinely maintained.)	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		1,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,500	1,950
<i>Donor Dev't:</i>	0	0
Total	3,500	1,950
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. .)	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 15 Kms maintained using machines (10kms in nyamwamba, 3 in central and 2 in Bulembia. .)
Non Standard Outputs:		N/A
<i>Other Current grants</i>		30,947
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,493	30,947
<i>Donor Dev't:</i>		0
Total	57,493	30,947
3. Capital Purchases		
Output: Bridges for District and Urban Roads		
Non Standard Outputs:	Payments for various culvert crosinnings installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers effected.	Payments for various culvert crosinnings installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers was effected.
<i>Roads and bridges (Depreciation)</i>		18,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,096	18,440
<i>Donor Dev't:</i>		0
Total	5,096	18,440
Output: Other Capital		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Mandella Road in Nyamwamba division from kabarole road to Nyakasanga market (0.3kms) tarmacked. Road side drainage channels on taxi park rise in Central Division stonepitched Road fund workplans prepared and submitted to Uganda Road fund and other	Road side drainage channels on taxi park rise in Central Division stonepitched Road side drainage channels on Kogere road in Central Division stonepitched Tarmacking Mukirane road (0.3kms) was concluded
<i>Roads and bridges (Depreciation)</i>		131,271
<i>Monitoring, Supervision & Appraisal of capital works</i>		18,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	177,344	149,547
<i>Donor Dev't:</i>		0
Total	177,344	149,547

Output: Bridge Construction

No. of Bridges Constructed	1 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division)	1 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		34,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,250	34,592
<i>Donor Dev't:</i>		0
Total	17,250	34,592

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	4 council vehicles were periodically serviced and maintained.
<i>Maintenance - Vehicles</i>		7,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	7,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	7,715

Output: Plant Maintenance

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

2 tipper lorries, 1 grader, 2 tractors and wheel loader were maintained.

2tyres for the wheel loader were procured using NEMA CDM carbon fund.

Maintenance – Machinery, Equipment & Furniture

6,980

Maintenance – Other

15,912

Wage Rec't:

Non Wage Rec't:

2,500

0

Domestic Dev't:

21,250

22,892

Donor Dev't:

Total**23,750****22,892**

Output: Electrical Installations/Repairs

Non Standard Outputs:

Electrical installations and repairs carried out in central and Nyamwamba Division

Electricity bills for three months were paid at the municipal headquarters.

Electricity

1,777

Wage Rec't:

Non Wage Rec't:

1,750

1,777

Domestic Dev't:

Donor Dev't:

Total**1,750****1,777**

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.

3000 blocks were made for the construction of the municipal hall.

Non Residential buildings (Depreciation)

6,370

Wage Rec't:

Non Wage Rec't:

0

0

Domestic Dev't:

27,218

6,370

Donor Dev't:

0

Total**27,218****6,370**

Output: Other Capital

Non Standard Outputs:

All LGMSD projects for 2014/15 co-funded

Shs. 5 m was spent on LGMSD projects as co funding.

Other Structures

5,000

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,435	5,000
Donor Dev't:		0
Total	3,435	5,000

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 all council buildings and installations were paid at the headquarters.
Water		1,400
Wage Rec't:		
Non Wage Rec't:	1,761	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,761	1,400

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 3 months.
General Staff Salaries		4,706
Allowances		1,640
Travel inland		275
Fuel, Lubricants and Oils		225
Wage Rec't:	6,500	4,706
Non Wage Rec't:	2,750	2,140
Domestic Dev't:		
Donor Dev't:		
Total	9,250	6,846

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	2 (Environmental Inspection of Thibet Hima Mining company area, and inspection for approval of individual building plans)
Non Standard Outputs:		N/A
<i>Travel inland</i>		467
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	467

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

No. of new land disputes settled within FY	0	2 (1 Dispute on Mbarara rd in Central Division, 1 in Nyakasanga , Nyamwamba Division)
Non Standard Outputs:		Processed 2 land titles for Nyakasanga market and Rwenzori square. Valuation of Kilembe Mines properties was completed Surveying the Bus taxi park was started.
<i>Consultancy Services- Short term</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,219	4,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,219	4,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Detailed planning of the Kikonzo and industrial Zones conducted and draft layout plan submitted. Bulemdia Division Boundary surveyed and mapped, then pillars planted.
<i>Engineering and Design Studies & Plans for capital works</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,096	5,000
<i>Donor Dev't:</i>		0
Total	12,096	5,000

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Staff salaries for 5 departmental staff paid for 3months.

All Departmental staff paid medical and mileage for 3months.

Departmental activities Coordinated, and central Government ministries, Agencies, and departments.

Community service promoted

General Staff Salaries		5,541
Allowances		335
Medical expenses (To employees)		210
Computer supplies and Information Technology (IT)		245
Bank Charges and other Bank related costs		358
Travel inland		1,100
Wage Rec't:	7,500	5,541
Non Wage Rec't:	1,835	2,248
Domestic Dev't:		
Donor Dev't:		
Total	9,335	7,789

Output: Community Development Services (HLG)

No. of Active Community Development Workers 0

4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters.

community Mobilisation and empowerment)

Non Standard Outputs:

N/A

Allowances		192
Travel inland		112
Wage Rec't:		
Non Wage Rec't:	308	304
Domestic Dev't:		
Donor Dev't:		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	308	304
Output: Adult Learning		
No. FAL Learners Trained	0	305 (120 in Nyamwamba, 105 in Central and 80 in Bulembia Division)
Non Standard Outputs:		N/A
<i>Allowances</i>		216
<i>Travel abroad</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,341	696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,341	696
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	16 (8 in Nyamwamba division, 5 in Central and 3 in Bulembia)
Non Standard Outputs:		N/A
<i>Allowances</i>		294
<i>Welfare and Entertainment</i>		978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,272
Output: Support to Youth Councils		
No. of Youth councils supported	0	4 (4 youth council supported 1 at headquarters, 1 at central, 1 atnyamwamba and 1 in Bulembia)
Non Standard Outputs:		N/A
<i>Allowances</i>		400
<i>Travel inland</i>		356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	444	756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444	756
Output: Culture mainstreaming		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		Financial support extended to Obusinga operations notably the Drivers salary
<i>Welfare and Entertainment</i>		900
<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: Representation on Women's Councils		
No. of women councils supported	0	4 (4 women Council supported 1 at municipal headquarters, 1 at central, 1 at Nyamwamba and 1 at Bulembia)
Non Standard Outputs:		N/A
<i>Allowances</i>		216
<i>Fuel, Lubricants and Oils</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	408
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, and 1 in central. 34 community groups mobilised for YLP projects as follows 21 in Nyamwamba, and 7 in central and 6 in Bulembia Division
<i>Other</i>		8,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	35,341	8,273
<i>Donor Dev't:</i>	0	0
Total	35,341	8,273

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	0	3 (TPC met 3 times in the Municipal Council Hall)
No of qualified staff in the Unit	0	1 (Municipal Statistician recruited, deployed and paid salary for three months. The statistician was facilitated with monthly transport and medical allowance)
No of minutes of Council meetings with relevant resolutions	0	2 (Council met twice in the Municipal Hall)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		2,964
<i>Workshops and Seminars</i>		2,167
<i>Wage Rec't:</i>	4,136	2,964
<i>Non Wage Rec't:</i>	1,000	2,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,136	5,131

Output: Operational Planning

Non Standard Outputs:		Held a one day workshop on mentoring Lower Local Governments on planning and Budgeting Cycle.
<i>Allowances</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		Assessed all the 3 LLGs and the Municipal Council on minimum conditions and performance measures. All investment servicing costs for capital projects were done. Monitored all Government programs and projects of the sectors
<i>Allowances</i>		288

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		3,687
Fuel, Lubricants and Oils		162
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,447	4,137
Donor Dev't:		
Total	3,447	4,137

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:

3 internal Audit staff paid salary for 3 months at the Municipal headquarters

Compliance checks carried out through out the Municipality.

All financial transactions were audited within the Municipality.

Audited the 3 Divisions

General Staff Salaries		5,439
Medical expenses (To employees)		1,115
Travel inland		320
Wage Rec't:	6,500	5,439
Non Wage Rec't:	0	1,435
Domestic Dev't:		
Donor Dev't:		
Total	6,500	6,874

Output: Internal Audit

No. of Internal Department Audits 0

4 (Quarterly Internal audit reports were produced on a quarterly basis 1 report 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 0

20/10/2015 (N/A)

Non Standard Outputs:

N/A

Allowances		587
Workshops and Seminars		530

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Travel inland		120
Fuel, Lubricants and Oils		168
Wage Rec't:		
Non Wage Rec't:		1,405
Domestic Dev't:		
Donor Dev't:		
Total	0	1,405

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,439,038	1,495,084
Non Wage Rec't:	498,318	498,318
Domestic Dev't:	349,253	349,253
Donor Dev't:		
Total	2,351,064	2,351,064

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 over performance during the quarter was as a result of increased obligations of the department.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 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>All official visitors to council will be entertained.</p> <p>JARD recommendations will be implemented in consultation with all LLGs</p> <p>4 national public holidays will be celebrated at the municipal headquarters.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>10 civil cases against council will be followed up in the various courts and atleast 4 cases will be concluded.</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 per month.</p> <p>The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be coordinated.</p>	<p>The implementation of the council budget was cordinated with the line central gorvenment ministries.</p> <p>6 civil cases aganst council were followed up at high court in Fortpotal and at the chief magistrates court.</p> <p>The Municipal Council budget implementa</p>		
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Accountability for all public funds will be enforced.

Expenditure

211103 Allowances	1,000	2,174	217.4%
221007 Books, Periodicals & Newspapers	500	506	101.2%
221008 Computer supplies and Information Technology (IT)	2,500	970	38.8%
221009 Welfare and Entertainment	4,000	5,833	145.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,276	151.8%
221014 Bank Charges and other Bank related costs	3,000	471	15.7%
222001 Telecommunications	500	200	40.0%
225001 Consultancy Services- Short term	3,000	1,360	45.3%
226001 Insurances	0	2,540	N/A
227001 Travel inland	30,000	8,561	28.5%
227004 Fuel, Lubricants and Oils	8,000	56	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,185	24,946	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,185	24,946	40.8%

Output: Human Resource Management

0 over performance was due to payment of staff salaries over and above the quarterly budget in line with staff in post.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	staff salaries on all payroll categories were processed and paid through EFT for three months.
	HRM administrative support services to all departments and lower local Governments provided.	The Municipal payroll was updated and data capture for all the three payroll categories was done.
	Staff welfare issues will be discussed and handled	45 reams of stationery for payroll processing and displ
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	
	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	150,280	50,027	33.3%
211103 Allowances	1,000	108	10.8%
213001 Medical expenses (To employees)	16,000	1,200	7.5%
213002 Incapacity, death benefits and funeral expenses	4,500	950	21.1%
221009 Welfare and Entertainment	3,000	116	3.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,805	30.1%
227001 Travel inland	21,500	4,731	22.0%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	150,280	<i>Wage Rec't:</i>	50,027	<i>Wage Rec't:</i>	33.3%
<i>Non Wage Rec't:</i>	57,001	<i>Non Wage Rec't:</i>	8,910	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	207,281	Total	58,937	Total	28.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (For all appointed, elected leaders and civil society organisations within Kasese MC)	yes (for the municipal council, all the three divisions and civil society organizations.)	#Error	Was due to delay in the approval of capacity building plan.
No. (and type) of capacity building sessions undertaken	16 (Capacity needs assessment for all staff and stakeholders will be conducted.	2 (2 capacity building sessions were conducted, 1 on revenue enhancement for technical and political leaders and 1 for the technical planning committee.	12.50	
	1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.	The capacity building plan was approved by council and submitted to the ministry of local government.		
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.	1 staff was supported to pursue a course in enrolled comprehensive nursing.)		
	1 training on environment, gender and HIV/Aids main streaming will be conducted targeting 60 participants.			
	1 workshop on revenue enhancement targeting 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 refresher training for 30 special needs teachers from USE and UPE schools will be conducted.			
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)			

Non Standard Outputs:

N/A

Expenditure

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	800	114	14.2%	
221002 Workshops and Seminars	20,000	5,015	25.1%	
221003 Staff Training	15,050	1,000	6.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	16.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	16.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	100.00	Funding was adequate.
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised	One mult - sector monitoring abd supervision of headquarters and division activities was done.		
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.	The technical planning committee was mentored on the new assesement tool of local goverment.		
	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.			

Expenditure

211103 Allowances	2,400	540	22.5%	
221011 Printing, Stationery, Photocopying and Binding	447	60	13.4%	
227004 Fuel, Lubricants and Oils	600	205	34.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	23.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	23.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	1 (Quarterly visits conducted in all the 3 division councils)	25.00	Funding was adequate
No. of monitoring reports generated	4 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	1 (Multi sector monitoring report was prepared and submitted for all municipal and division level projects.)	25.00	
Non Standard Outputs:		N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	900	36.0%	
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	900	Total	36.0%

Output: Local Policing

Non Standard Outputs:	<p>Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.</p> <p>Revenue collection will be enforced in all the 3 division Local Governments.</p> <p>Development control will be enforced in all the the 3 Divisions.</p> <p>Law and order maintained in all the 3 divisions of Kasese municipal council.</p> <p>Guard services for all council property will be provided in the Municipal council.</p> <p>All loitering animals will be impounded and owners fined.</p> <p>Authors of public nuisances will be apprehended and prosecuted.</p> <p>13 pairs of uniform for low enforcement staff will be procured</p>	<p>Law enforcement in the 3 divisions was done.</p> <p>Council policies on roaming animals, parking of vehicles and regulation of businesses were implemented in all the 3 Divisions.</p> <p>The finance department was supported to collect revenue in all the 3 divisio</p>	0	Funding for this output was adequate.
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Expenditure

211103 Allowances	2,000	500	25.0%		
213001 Medical expenses (To employees)	3,000	600	20.0%		
223004 Guard and Security services	22,000	5,487	24.9%		
227001 Travel inland	6,000	900	15.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	7,487	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,000	Total	7,487	Total	21.4%

Output: Records Management

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	Council records properly maintained and managed at the Municipal Headquarters.	0	underperformance was due to inadequate local revenue.
	Incoming and outgoing mails properly routed to relevant action officers.	Rent for post office box number was paid for 1 month.		

Expenditure

211103 Allowances	500	48	9.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	48	1.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	48	1.6%

Output: Procurement Services

0	under performance was due to inadequate local revenue releases to the section.
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	All departments and divisions were coordinated to prepare their annual procurement and first quarter procurement plans.		
	6 Technical evaluation committee meetings will be conducted	The consolidated annual procurement plan was approved and submitted to PPDA		
	5 Contract Negotiation committee meetings will be held.	Three contracts committee meetings were held and tender		
	6 complaints and administration reviews and appeals will be heard and decided.			
	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

221011 Printing, Stationery, Photocopying and Binding	3,000	259	8.6%
227001 Travel inland	4,000	580	14.5%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,459	<i>Non Wage Rec't:</i>	839	<i>Non Wage Rec't:</i>	3.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,459	Total	839	Total	3.4%

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	30/04/2015 (Salaies to 15 departmental staff paid for 12 months at the Municipal Headquarters.	30/09/2015 (Staff salaries and other allowances paid for 3 months.)	#Error	Shs. 85M locally raised revenue was collected in june 2015 as deposits but have been included in Q1 revenue.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.			
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters			
	Transport & milleage to the departmental staff paid			
	Subscriptions paid to the relevant organisations.			
	Computer, IT services and other office stationary shall be procured.)			

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	105,000	26,463	25.2%
211103 Allowances	3,000	935	31.2%
213001 Medical expenses (To employees)	6,095	960	15.8%
221009 Welfare and Entertainment	1,000	448	44.8%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	32,000	7,980	24.9%	
221012 Small Office Equipment	500	70	14.0%	
221014 Bank Charges and other Bank related costs	2,000	581	29.0%	
227001 Travel inland	20,982	5,552	26.5%	
Wage Rec't:	105,000	26,463	25.2%	
Non Wage Rec't:	78,112	16,525	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	183,112	42,988	23.5%	

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 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.)	28542615 (One revenue enhancement meeting held in each division, Political leaders facilitated to mobilise selected tax payers.)	43.91	The performance was relatively better due to remittances of LST for civill servants as deductions for the month of July, Aug and sept amounting to shs.15.4M
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.)	373370923 (Bulembia collectes shs45.3M, Central Division collected shs.209.5M, Head office collected 18.5M and Nyamwamba collected shs.34.6)	26.29	
Value of Hotel Tax Collected	17560000 (From the 3 Divisions as follows shs 10m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	2679500 (From the three divisions, Central division collected shs1.8M, Nyamwamba div. collected shs.0.9M and Bulembia did not declare the collections from the division)	15.26	

Non Standard Outputs:

N/A

Expenditure

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	3,658	828	22.6%	
221002 Workshops and Seminars	700	500	71.4%	
227001 Travel inland	1,500	770	51.3%	
227004 Fuel, Lubricants and Oils	1,000	77	7.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	11,658	2,175	18.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,658	2,175	18.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/03/2016 (N/A)	0	The change in legislation in the budgeting cycle has led to adjustments in the planning and reporting requirements.
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council

30/4/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted

30/09/2015 (The budgeting process started for FY 2016/2017 and selected officers attended the LG budget consultative meeting at Mbarara.

#Error

Annual work plan and budget produced at the Municipal H/QS

The budget conference has been planned to take place on 29/10/2015.)

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. Budet conference and consultative meetings at the Municipal H/Qs conducted

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%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	500	Total	25.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	3 loan repayments made. URA taxes paid to date	0	Inadequate locally raised revenue led to inadequate funding of planned activities by various departments
	URA and other Government taxes paid.	3 Monthly financial statements prepared.		
	Monthly financial statements prepared and submitted for discussion. 12 Loan repayments to stanbic bank effected.			
	URA and other Government taxes paid.			
	Monthly financial statements prepared and submitted for discussion.			

Expenditure

211103 Allowances	960	125	13.0%		
221009 Welfare and Entertainment	1,000	500	50.0%		
221014 Bank Charges and other Bank related costs	40,000	12,413	31.0%		
227001 Travel inland	3,000	480	16.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	52,293	<i>Non Wage Rec't:</i>	13,518	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,293	Total	13,518	Total	25.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	3 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	0	The sector performance under the output was adequate
	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 for a period of three m		
	56 LCI and 19 LCII cairpersons paid annual ex-gratia at the Municipal headquarters.			
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters			

Expenditure

211101 General Staff Salaries	12,000	2,016	16.8%
211103 Allowances	50,000	36,894	73.8%
212102 Pension for General Civil Service	303,888	9,536	3.1%
212103 Pension for Teachers	10,250	2,524	24.6%
221009 Welfare and Entertainment	9,000	2,511	27.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	246	8.2%
221012 Small Office Equipment	500	50	10.0%
221014 Bank Charges and other Bank related costs	1,273	396	31.1%
222001 Telecommunications	7,000	1,650	23.6%
227001 Travel inland	12,000	4,634	38.6%
227004 Fuel, Lubricants and Oils	22,000	5,240	23.8%
282101 Donations	1,000	250	25.0%
Wage Rec't:	12,000	2,016	16.8%
Non Wage Rec't:	422,811	63,931	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	434,811	65,947	15.2%

Output: LG procurement management services

0	The sector performance under the output was adequate
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	5,060	1,203	23.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i> 1,203	<i>Non Wage Rec't:</i> 23.1%
<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	5,212	Total 1,203	Total 23.1%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	2 standing committee meetings held by @ sectoral committee	0	The sector performance under the output under performed due to activities for the qtr being postponed to second qtr because of inadequate local revenue to which the sector solely relies..
	6 full council meetings held at the Municipal head office	1 full council meeting held at the Municipal head office		
	12 executive meetings held at the Municipal head office	2 executive meetings held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.	3 months allowances for the Speaker and Deputy Speaker emoluments for		
	12 months allowances for the Speaker and Deputy Speaker paid			
	Quarterly councilors and Ex-gratia allowance paid			
	Annual ex-gratia for LCs paid.			
	Quarterly joint meetings with the divisions held			

Expenditure

211103 Allowances	118,625	15,130	12.8%
212105 Pension and Gratuity for Local Governments	38,938	7,488	19.2%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	32,549	9,019	27.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	191,312	31,637	16.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	191,312	31,637	16.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 12 months.	Departmental staff salaries paid for 3 months.	0	NA
	Production department activities coordinated with LLGs and other development programs and partners.	Production department activities coordinated with LLGs and other development programs and partners.		

Expenditure

211101 General Staff Salaries	29,196	5,204	17.8%	
211103 Allowances	1,000	175	17.5%	
213001 Medical expenses (To employees)	680	695	102.2%	
227001 Travel inland	800	570	71.3%	
Wage Rec't:	29,196	5,204	17.8%	
Non Wage Rec't:	3,151	1,440	45.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,347	6,644	20.5%	

Output: Farmer Institution Development

Non Standard Outputs:	Farmers organised into groups	NA	0	NA
	Farmer groups trained in enterprise management and group dynamics			

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	100	40	40.0%	
227004 Fuel, Lubricants and Oils	80	80	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 20.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	580	Total 120	Total 20.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (NA)	0	Lack of a veterinary staff at Municipal level.
No of livestock by types using dips constructed	()	0 (NA)	0	
No. of livestock vaccinated	()	0 (NA)	0	
Non Standard Outputs:	selected livestock farmers trained on disease prevention and management in all the division.	NA		
	Livestock disease data from routine field visits collected and digitally stored.			

Expenditure

221002 Workshops and Seminars	600	200	33.3%	
<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> 200	<i>Non Wage Rec't:</i> 20.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 200	Total 20.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 The funds were adequate

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	256 health workers will be paid monthly salaries for 12 months.	254 health workers were paid monthly salaries for 3 months.		
	4 Health sub district meetings held at the municipal hall.	1 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines		
	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 .	Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Ruko		
	Office stationery and news papers procured for 12 months.			
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.			
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.			
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.			
	Quarterly departmental performance reports submitted to the Ministry of Health.			

Expenditure

211101 General Staff Salaries	1,952,236	539,146	27.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,753	1,380	36.8%
211103 Allowances	5,000	2,528	50.6%
213002 Incapacity, death benefits and funeral expenses	1,500	1,200	80.0%
221002 Workshops and Seminars	500	210	42.0%
221011 Printing, Stationery, Photocopying and Binding	500	942	188.4%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	500	327	65.4%	
224004 Cleaning and Sanitation	1,500	470	31.3%	
227001 Travel inland	5,000	1,611	32.2%	
227004 Fuel, Lubricants and Oils	316	285	90.2%	
228002 Maintenance - Vehicles	500	520	104.0%	
Wage Rec't:	1,952,236	Wage Rec't: 539,146	Wage Rec't: 27.6%	
Non Wage Rec't:	26,969	Non Wage Rec't: 9,473	Non Wage Rec't: 35.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,979,205	Total 548,619	Total 27.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 tons of garbage collected and transported to the compost plant for composting per day	42 tons of garbage collected and transported to the compost plant for composting per day.	0	Under Performance was due to the dry weather interfered with the natural composting and High operation cost at compost plant
	5 tons of compost generated daily at the compost plant	1 ton of compost generated daily at the compost plant.		
	454 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	62 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation		
	4 Workshops and Seminars on Hygiene and Sanitation conducted and attended.			

Expenditure

211103 Allowances	2,000	246	12.3%	
221002 Workshops and Seminars	2,000	968	48.4%	
223001 Property Expenses	2,000	820	41.0%	
227004 Fuel, Lubricants and Oils	15,000	4,254	28.4%	
228001 Maintenance - Civil	1,000	80	8.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,000	Non Wage Rec't: 6,368	Non Wage Rec't: 26.5%	
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	24,000	Total 6,368	Total 26.5%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti	100.00	The Staffing levels in most Health Units are still low
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	HcII, Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII 254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	HcII, Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII 264 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti and Kilembe HC II)	103.94	
No. of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	1 (Training for health incharges, records assistants workers conducted at the municipal headquarters.)	50.00	
Number of outpatients that visited the Govt. health facilities.	35400 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Railway.)	8850 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Railway.)	25.00	
No. and proportion of deliveries conducted in the Govt. health facilities	497 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)	124 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)	24.95	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (located within the 45 villages out of 56 villages of the Municipal Council.)	90 (located within the 45 Cells out of 56 Wards of the Municipal Council.)	112.50	
No. of children immunized with Pentavalent vaccine	22000 (in the 9 health facilities of Kirembe HcII, Rukoki HC III, Mubuku Irrigation Scheme HcII, Kasese Health Centre III, Saluti, Kilembe HC II, Railway HC II.)	5500 (In the 9 health facilities of Kirembe HcII, Rukoki HC III, Mubuku Irrigation Scheme HcII, Kasese Health Centre III, Saluti, Kilembe HC II, Railway HC II.)	25.00	
Number of inpatients that visited the Govt. health facilities.	13200 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Municipal Council HC 111)	3300 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Municipal Council HC 111)	25.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	58,012	5,445	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,012	5,445	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,012	5,445	9.4%

3. Capital Purchases

Output: Other Capital

0 Construction is under way

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Completion of 1 maternity block and labour suit at kasese Municipal council,	Renovation of Kasese Municipal Council inpatient wing.
	Renovation of Kasese Municipal Council inpatient wing,	Completion of 1 maternity block and labour suit at kasese Municipal council
	Procurement of desk top computer	

Expenditure

231001 Non Residential buildings (Depreciation)	28,401	1,072	3.8%
312104 Other Structures	0	8,409	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,401	1,072	3.8%
Donor Dev't:		8,409	0.0%
Total	28,401	9,481	33.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	372 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	105.08	Funding was sufficient
No. of qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	372 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	105.08	
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Personnel and payroll audits of staff in 27 UPE schools conducted.		

Expenditure

211101 General Staff Salaries	2,120,859	526,022	24.8%
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	2,120,859	<i>Wage Rec't:</i>	526,022	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,120,859	Total	526,022	Total	24.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2017 (In 27 UPE schools and 11 private schools with p.7 candidates.)	26.89	Over performance was due to increase in enrolment compared to last FY.	
No. of Students passing in grade one	615 (From 27 UPE schools in 3 divisions of the Municipality.)	615 (From 27 UPE schools in 3 divisions of the Municipality.)	100.00		
No. of student drop-outs	215 (From 27 UPE schools in 3 divisions of the Municipality.)	251 (From 27 UPE schools in 3 divisions of the Municipality.)	116.74		
No. of pupils enrolled in UPE	18200 (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.)	18200 (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 3 Divisions as follows Nyamwamba Shs. 17m for 12 schools, Central Shs. 15m for 7 schools and Bulembia Shs. 12m for 8 schools.)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
263104 Transfers to other govt. units	143,954	45,657	31.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	143,954	<i>Non Wage Rec't:</i>	45,657	<i>Non Wage Rec't:</i>	31.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,954	Total	45,657	Total	31.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Constructed of classrooms at various schools as follows; Construction of 4 classrooms at Bulembia P.school in Bulembia Division Construction of 2 classrooms at Misika P.school in	4 (Classrooms Constructed at various schools as follows; 4 classrooms at Bulembia P.school in Bulembia Division Construction of 2 classrooms at Misika P.school in Nyamwamba Division.	50.00	There sector overperformed since it was able to construct classrooms in the hard to reach areas
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Nyamwamba Division.

Construction of 2 classrooms at st. immerculate Pschool in Nyamwamba Division)

Construction of 2 classrooms at st. immerculate Pschool in Nyamwamba Division)

No. of classrooms rehabilitated in UPE

0 (N/A)

9 (4 classrooms rehabilitated at katiri primary school and 5 at kasese primary school)

0

Non Standard Outputs:

N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation)

233,160

34,528

14.8%

Wage Rec't:

Wage Rec't: 0

Wage Rec't: 0.0%

Non Wage Rec't:

Non Wage Rec't: 0

Non Wage Rec't: 0.0%

Domestic Dev't: 233,160

Domestic Dev't: 34,528

Domestic Dev't: 14.8%

Donor Dev't:

Donor Dev't: 0

Donor Dev't: 0.0%

Total 233,160**Total 34,528****Total 14.8%**

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated

()

0 (N/A)

0

Less funds allocated for the output

No. of teacher houses constructed

4 (teachers houses constructed at the following schools

1 (Teachers houses constructed at the following schools:

25.00

1 at Msika P school in Nyamwamba Division

1 at mburakasaka P.school in Bulembia Diviision)

1 at Buhunga play ground P.School in Bulembia Division

1 at mburakasaka P.school in Bulembia Diviision

1 at Kirembe Pschool in Central Division)

Non Standard Outputs:

N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works

10,000

5,377

53.8%

Wage Rec't:

Wage Rec't: 0

Wage Rec't: 0.0%

Non Wage Rec't:

Non Wage Rec't: 0

Non Wage Rec't: 0.0%

Domestic Dev't: 275,000

Domestic Dev't: 5,377

Domestic Dev't: 2.0%

Donor Dev't:

Donor Dev't: 0

Donor Dev't: 0.0%

Total 275,000**Total 5,377****Total 2.0%**

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

6 (Primary schools will receive 100 desks as follows

7 (The 150 Desks were distriduted as follows: 10

116.67

High Enrolment yet the facilities are few

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

(Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))

Kihara, 15 Kasese SDA , 40 kamaiba, 15 Bulembia, 24 Railway 15 Sebwe ,10 Nyakasojo and 20 Kasese Moslem Primary Schools)

Non Standard Outputs: N/A

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	15,000	15,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,000	15,000	100.0%	
Donor Dev't:		0	0.0%	
Total	15,000	15,000	100.0%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1670 (In 3 USE schools and 12 private schools in the Municipality.)	1670 (In 3 USE schools and 12 private schools in the Municipality.)	100.00	Over performance was due to routine Inspection and Monitoring Visits carried out
No. of students passing O level	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)	100.00	
No. of teaching and non teaching staff paid	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,135,515	281,506	24.8%	
Wage Rec't:	1,135,515	281,506	24.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,135,515	281,506	24.8%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	100.00	Over Performance was due to increase in enrollement compared to last FY.
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS. Rugendabara and Hamukungu SS,	Secondary school capitation grant was transferred to 6 schools in three divisions as follows Nyamwamba shs.39m, Bulembia Shs. 64m and Central 43m.
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Expenditure

263104 Transfers to other govt. units	443,961	147,987	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	443,961	147,987	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	443,961	147,987	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	110 (Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	570 (Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	518.18	Under performance was due to low staffing levels
No. Of tertiary education Instructors paid salaries	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	47,014	21,312	45.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183,880	61,293	33.3%
Wage Rec't:	47,014	21,312	45.3%
Non Wage Rec't:	183,880	61,293	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	230,894	82,605	35.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Funding was adequate

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	3 Departmental staff paid Salaries for 3 months at head quarters.
	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Monitoring of schools by Education officer and Inspector of Schools conducted.
	Monitoring of schools by Education officer and stake holders conducted.	Medical allowance for
	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	7,665	25.5%
211103 Allowances	2,000	766	38.3%
213001 Medical expenses (To employees)	2,000	80	4.0%
213002 Incapacity, death benefits and funeral expenses	3,204	500	15.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	82	8.2%
221014 Bank Charges and other Bank related costs	1,000	278	27.8%
227001 Travel inland	8,500	1,750	20.6%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	7,665	<i>Wage Rec't:</i>	25.5%
<i>Non Wage Rec't:</i>	17,704	<i>Non Wage Rec't:</i>	3,456	<i>Non Wage Rec't:</i>	19.5%
<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	47,704	Total	11,121	Total	23.3%

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.)	16 (5 Government aided secondary schools and 12 private schools.)	106.67	Under performance was due Pupils absentism, high dropouts and Few Staff Quarters
No. of tertiary institutions inspected in quarter	7 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	7 (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))	5 (For all the 88 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))	125.00	
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	88 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	146.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,201	2,000	166.5%
227001 Travel inland	11,505	3,860	33.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,186	5,860	25.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,186	5,860	25.3%

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	0	Under performance was due to Limited funding to facilitate winning teams for National Competitions
	Sporting activities supported in the Municipality.			

Expenditure

221002 Workshops and Seminars	500	120	24.0%
282101 Donations	4,501	450	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,485	570	8.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,485	570	8.8%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	15 departmental staff were paid three months salary.	0	Save for the variation in wage releases, funding for this output was adequate.
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	15 departmental staff were paid health and transport allowances for the months of May June.		
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Annual road fund performance contract was signed and submitted to URF.		
		Annual road fund workplan was		

Expenditure

211101 General Staff Salaries	75,750	17,073	22.5%
213001 Medical expenses (To employees)	10,800	1,940	18.0%
221001 Advertising and Public Relations	3,000	300	10.0%
221014 Bank Charges and other Bank related costs	840	1,096	130.5%
227001 Travel inland	13,000	3,190	24.5%
228001 Maintenance - Civil	3,024	410	13.6%
Wage Rec't:	75,750	Wage Rec't: 17,073	Wage Rec't: 22.5%
Non Wage Rec't:	39,164	Non Wage Rec't: 6,936	Non Wage Rec't: 17.7%
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	114,914	Total 24,009	Total 20.9%

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically	()	0 (N/A)	0	N/A
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

maintained

Length in Km of Urban paved roads routinely maintained 9 (Kms of paved roads routinely maintained.) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants	14,000	1,950	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	1,950	13.9%
Donor Dev't:		0	0.0%
Total	14,000	1,950	13.9%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 100.00 Underperformance was due to delay in recruitment of the road gang and release of funds 2 months after the start of the FY

30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. .) 15 Kms maintained using machines (10kms in nyamwamba, 3 in central and 2 in Bulembia. .)

Non Standard Outputs: N/A

Expenditure

263106 Other Current grants	229,970	30,947	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	229,970	30,947	13.5%
Donor Dev't:		0	0.0%
Total	229,970	30,947	13.5%

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: Payments for various culvert crosinnngs installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers effected. 0 Works were done previously and payments were effected in 1 quarter instead of being spread in four quarters. Payments for various culvert crosinnngs installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers was effected.

Expenditure

231003 Roads and bridges (Depreciation)	20,385	18,440	90.5%
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,385	<i>Domestic Dev't:</i>	18,440	<i>Domestic Dev't:</i>	90.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,385	Total	18,440	Total	90.5%

Output: Other Capital

Non Standard Outputs:	Mandella Road in Nyamwamba division from kabarole road to Nyakasanga market (0.3kms) tarmacked.	Road side drainage channels on taxi park rise in Central Division stonepitched	0	Funding was adequate.
	Roadside drainage channels on Rwenzori lower road stone pitched in Central Division (600 square metres).	Road side drainage channels on Kogere road in Central Division stonepitched		
	Road side drainage channels on taxi park rise in Central Division stonepitched	Tarmacking Mukirane road (0.3kms) was concluded		
	Kogere road side drainage channel in kilembe Quarters Central division stone pitched			
	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.			

Expenditure

231003 Roads and bridges (Depreciation)	664,000	131,271	19.8%
281504 Monitoring, Supervision & Appraisal of capital works	45,375	18,276	40.3%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	709,375	<i>Domestic Dev't:</i>	149,547	<i>Domestic Dev't:</i>	21.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	709,375	Total	149,547	Total	21.1%

Output: Bridge Construction

No. of Bridges Constructed	3 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division 1 ARMCO culvert bridge constructed on Mandela road, Kilembe quarters, in Central Division 1 culvert line installed on golf, Kibenge road, katonzi village in Bulembia Division.)	1 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division)	33.33	Overperformance was because the project was implimented in 1 quattrter instead of being spread in four quarters.	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231003 Roads and bridges (Depreciation)	69,000	34,592	50.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	69,000	<i>Domestic Dev't:</i>	34,592	<i>Domestic Dev't:</i>	50.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,000	Total	34,592	Total	50.1%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	4 council vehicles were periodically serviced and maintained.	0	Over performance was due to emergency breakdown of garbage tracks necessitating repair	
<i>Expenditure</i>					
228002 Maintenance - Vehicles	8,000	7,715	96.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,715	<i>Non Wage Rec't:</i>	96.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	7,715	Total	96.4%

Output: Plant Maintenance

0 Funds were adquate.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	2 tipper lorries, 1 grader, 2 tractors and wheel loader were maintained. 2tyres for the wheel loader were procured using NEMA CDM carbon fund.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	6,980		N/A
228004 Maintenance – Other	95,000	15,912		16.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,000	22,892	Domestic Dev't:	26.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,000	22,892	Total	24.1%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carriedout	Electricity bills for three months were paid at the municipal headquarters.	0	Funding for this output was adequate.
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Expenditure

223005 Electricity	7,000	1,777		25.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	1,777	Non Wage Rec't:	25.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	1,777	Total	25.4%

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.	3000 blocks were made for the construction of the municipal hall.	0	Underperformance was due to low revenue collection from the Dr. Hernnry Bwambale road scheme.
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Expenditure

231001 Non Residential buildings (Depreciation)	108,873	6,370		5.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	108,873	6,370	Domestic Dev't:	5.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	108,873	6,370	Total	5.9%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Other Capital

Non Standard Outputs: All LGMSD projects for 2014/15 co-funded Shs. 5 m was spent on LGMSD projects as co funding. 0 Funds were adequate

Expenditure

312104 Other Structures	13,740	5,000	36.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	13,740	5,000	<i>Domestic Dev't:</i> 36.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	13,740	5,000	Total 36.4%

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 Funding depended on water consumption.

Non Standard Outputs: Water bills for council properties paid. Water bills for all council buildings and installations were paid at the headquarters.
Plumbing services on council installations provided.

Expenditure

223006 Water	7,043	1,400	19.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,043	1,400	<i>Non Wage Rec't:</i> 19.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,043	1,400	Total 19.9%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 3 months.	0	Funds were availed for the activity
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.			
	Land and environment office consumables procured			
	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	4,706	18.1%
211103 Allowances	0	1,640	N/A
227001 Travel inland	2,500	275	11.0%
227004 Fuel, Lubricants and Oils	0	225	N/A

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	26,000	<i>Wage Rec't:</i>	4,706	<i>Wage Rec't:</i>	18.1%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	2,140	<i>Non Wage Rec't:</i>	19.5%
<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	37,000	Total	6,846	Total	18.5%

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 (Environmental Inspection of Thibet Hima Mining company area, and inspection for approval of individual building plans)	50.00	There were funds released to execute the exercise	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	1,000	467	46.7%		
<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>	467	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	467	Total	46.7%

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

No. of new land disputes settled within FY	18 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	2 (1 Dispute on Mbarara rd in Central Division, 1 in Nyakasanga , Nyamwamba Division)	11.11	Rate of development has superseded physical planning capacity thus the increased allocation to secure public property.	
Non Standard Outputs:	5 Land titles for public open spaces processed and secured (for the Cemetery, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) . All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.	Processed 2 land titles for Nyakasanga market and Rwenzori square. Valuation of Kilembe Mines properties was completed Surveying the Bus taxi park was started.			
<i>Expenditure</i>					
225001 Consultancy Services- Short term	4,875	4,000	82.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,875	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	82.1%
<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	4,875	Total	4,000	Total	82.1%

3. Capital Purchases

Output: Other Capital

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of the balance for the valuation of assets at headquarters effected,</p> <p>Detailed planning of the Kikonzo and industrial Zones conducted,</p> <p>Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.</p>	<p>Detailed planning of the Kikonzo and industrial Zones conducted and draft layout plan submitted.</p> <p>Bulemdia Division Boundary surveyed and mapped, then pillars planted.</p>	0	Under performance was due to inadequate release of local revenues to the department.
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	48,383	5,000	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,383	5,000	10.3%
Donor Dev't:		0	0.0%
Total	48,383	5,000	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Funding was enough

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 5 departmental staff paid for 3 months.
	Departmental staff paid medical and mileage for 12 months	All Departmental staff paid medical and mileage for 3 months.
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities 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 disaaters.	
	HIV activities coordinated	

Expenditure

211101 General Staff Salaries	30,000	5,541	18.5%
211103 Allowances	2,000	335	16.8%
213001 Medical expenses (To employees)	3,000	210	7.0%
221008 Computer supplies and Information Technology (IT)	340	245	72.1%
221014 Bank Charges and other Bank related costs	0	358	N/A
227001 Travel inland	2,000	1,100	55.0%
Wage Rec't:	30,000	5,541	18.5%
Non Wage Rec't:	7,340	2,248	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,340	7,789	20.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (8 in Nyamwamba, 8 central and 8 in Bulembia Division and 1 at the Municipal headquarters)	4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters. community Mobiisation and empowerment)	16.67	Over performance resulted from adequate funding which facilitated the activities
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	616	192	31.2%
227001 Travel inland	616	112	18.2%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,232	<i>Non Wage Rec't:</i>	304	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,232	Total	304	Total	24.7%

Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	305 (120 in Nyamwamba, 105 in Central and 80 in Bulembia Division)	87.14	Over performance was due to availability of facilitation materials
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	216	10.8%
227002 Travel abroad	2,000	480	24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,365	<i>Non Wage Rec't:</i>	696
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,365	Total	696
			Total
			13.0%

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)	16 (8 in Nyamwamba division, 5 in Central and 3 in Bulembia)	32.00	Most children don't want to go back to their homes and this makes settling them difficult
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	500	294	58.8%
221009 Welfare and Entertainment	1,500	978	65.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,272
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	1,272
			Total
			42.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council supported 1 at headquarters, 1 at central, 1 at nyamwamba and 1 in Bulembia)	4 (4 youth council supported 1 at headquarters, 1 at central, 1 at nyamwamba and 1 in Bulembia)	100.00	funding was adequate
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	887	400	45.1%
227001 Travel inland	887	356	40.1%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,774	<i>Non Wage Rec't:</i>	756	<i>Non Wage Rec't:</i>	42.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,774	Total	756	Total	42.6%

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural days supported i.e Obusinga Bwarwenzuru	Financial support extended to Obusinga operations notably the Drivers salary	0	The activities were fully facilitated
	Cultural programs notably Embale ya Nyabaghole supported.			
	Financial support extended to Obusinga operations notably the Drivers salary			

Expenditure

221009 Welfare and Entertainment	2,000	900	45.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,800	Total	900
			32.1%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women Council supported 1 at municipal headquarters, 1 at central, 1 at Nyamwamba and 1 at Bulembia)	4 (4 women Council supported 1 at municipal headquarters, 1 at central, 1 at Nyamwamba and 1 at Bulembia)	100.00	The output over performed because it was facilitated
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	500	216	43.2%
227004 Fuel, Lubricants and Oils	500	192	38.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	408
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	408
			40.8%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	There was timely release of the funds hence the sector was able to support the 3
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	15 community Groups supported with CDD funds,as follows 7 in Nyamwamba, 5 in central and 3 in Bullembia	3 community Groups supported with CDD funds,as follows 2 in Nyamwamba, and1 in central.		community oups
	Communities mobilised towardsto start selfhelp programs.	34 community groups mobilised for YLP projects as follows 21 in Nyamwamba, and 7 in central and 6 in Bulembia Division		
	15 community groups mobilised for YLP projects.			

Expenditure

242003 Other	141,365	8,273	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	141,365	8,273	5.9%
Donor Dev't:		0	0.0%
Total	141,365	8,273	5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting will be conducted from Council Hall)	3 (TPC met 3 times in the Municipal Council Hall)	25.00	Under performance was due to inadquatee releases to the department.
No of qualified staff in the Unit	1 (Municipal planner and statician recruited, deployed and paid salary.	1 (Municipal Statistician recruited,deployed and paid salary for three months.	100.00	
	Departmental staff facilitated with monthly transport and medical allowance.)	The statistician was facilitated with monthly transport and medical allowance)		
No of minutes of Council meetings with relevant resolutions	6 (6 Council meeting will be conducted from Council Hall)	2 (Council met twice in the Municipal Hall)	33.33	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	16,544	2,964	17.9%
221002 Workshops and Seminars	1,000	2,167	216.7%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	16,544	<i>Wage Rec't:</i>	2,964	<i>Wage Rec't:</i>	17.9%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,167	<i>Non Wage Rec't:</i>	54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,544	Total	5,131	Total	25.0%

Output: Operational Planning

Non Standard Outputs:	All departments and LLGs cordinated to prepare their quarterly performance reports and workplans	Held a one day workshop on mentoring Lower Local Governments on planning and Budgeting Cycle.	0	Over performance was due to local revenue to facilitate the activity
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Expenditure

211103 Allowances	1,000	880	88.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	120	12.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,000	Total	50.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.	Assessed all the 3 LLGs and the Municipal Council on minimum conditions and performance measures.	0	Under performance was mainly caused by lack of a departmental Vehicle to bridge communication gap
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All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.

All investment servicing costs for capital projects were done.

Monitored all Government programs and projects of the sectors

Expenditure

211103 Allowances	3,000	288	9.6%		
227001 Travel inland	5,861	3,687	62.9%		
227004 Fuel, Lubricants and Oils	2,000	162	8.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,788	<i>Domestic Dev't:</i>	4,137	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,788	Total	4,137	Total	30.0%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.	3 internal Audit staff paid salary for 3 months at the Municipal headquarters	0	Funding was enough
	Compliance checks will be carried out through out the Municipality.	Compliance checks carried out through out the Municipality.		
	All financial transactions will be audited within the Municipality.	All financial transactions were audited within the Municipality.		
	The Audit services will be extended to all the three Divisions.	Audited the 3 Divisions		
	Council' assets, liabilities, incomes and expenditures will be ascertained.			

Expenditure

211101 General Staff Salaries	26,000	5,439	20.9%
213001 Medical expenses (To employees)	7,820	1,115	14.3%
227001 Travel inland	1,200	320	26.7%
Wage Rec't:	26,000	5,439	20.9%
Non Wage Rec't:	11,260	1,435	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,260	6,874	18.4%

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	4 (Quarterly Internal audit reports were produced on a quarterly basis 1 report for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the	25.00	N/A
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting	Municipal Head office.)	Municipal Head office.)	
Quarterly Internal Audit Reports	(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.)	20/10/2015 (N/A)	0
Non Standard Outputs:	Value for money reports will be produced once called upon.	N/A	
	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	1,200	587	48.9%
221002 Workshops and Seminars	2,500	530	21.2%
227001 Travel inland	1,500	120	8.0%
227004 Fuel, Lubricants and Oils	1,200	168	14.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,213	<i>Non Wage Rec't:</i> 1,405	<i>Non Wage Rec't:</i> 17.1%
<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	8,213	Total 1,405	Total 17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,756,395	<i>Wage Rec't:</i>	1,495,084	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	2,018,938	<i>Non Wage Rec't:</i>	498,318	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	2,043,045	<i>Domestic Dev't:</i>	349,253	<i>Domestic Dev't:</i>	17.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	8,409	<i>Donor Dev't:</i>	0.0%
Total	9,818,378	Total	2,351,064	Total	23.9%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		4,833	0
<i>Sector: Health</i>				4,833	0
<i>LG Function: Primary Healthcare</i>				4,833	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,833	0
LCII: KATIRI				4,833	0
Item: 263104 Transfers to other govt. units					
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	N/A	4,833	0

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		531,268	121,359
Sector: Works and Transport				14,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				14,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				14,000	0
LCII: NYAKABINGO III				14,000	0
Item: 231003 Roads and bridges (Depreciation)					
Installation of culverts on Golf Kibenge road	Katonzi	Roads Rehabilitation Grant	N/A	14,000	0
Sector: Education				489,268	116,359
<i>LG Function: Pre-Primary and Primary Education</i>				306,745	51,647
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,160	34,528
LCII: KATIRI				112,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 class room block at bulembia p/s	Katiri	Conditional Grant to SFG	Being Procured	112,000	0
LCII: NAMUHUGA				11,160	34,528
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2014/15 projects.	Various sites	Conditional Grant to SFG	Works Underway	11,160	34,528
Output: Latrine construction and rehabilitation				528	0
LCII: KYANZUKI				528	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stancepit latrine at kyanjuki P/s	Kyanjuki	Conditional Grant to SFG	Not Started	528	0
Output: Teacher house construction and rehabilitation				134,000	0
LCII: KATIRI				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Buhunga P.School with a solar Power	Katiri	Conditional Grant to SFG	Being Procured	67,000	0
LCII: NYAKABINGO III				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff House at Nyakasojo p.schwith solar	Road barrier	Conditional Grant to SFG	Being Procured	67,000	0
Output: Provision of furniture to primary schools				5,000	5,000
LCII: Not Specified				5,000	5,000

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		531,268	121,359
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	Completed	5,000	5,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,057	12,120
LCII: KATIRI				7,905	1,673
Item: 263104 Transfers to other govt. units					
Katiri P/School	Katiri	Conditional Grant to Primary Education	N/A	7,905	1,673
				(Funding was adequate)	
LCII: KYANZUKI				19,729	4,829
Item: 263104 Transfers to other govt. units					
BULEMBIA P/SCHOOL	Namuhuga	Conditional Grant to Primary Education	N/A	6,846	1,379
				(Funding was adequate)	
KYANJUKI P/School	Bulembia	Conditional Grant to Primary Education	N/A	6,987	2,241
				(Funding was adequate)	
MASULE P/SCHOOL	Masule A	Conditional Grant to Primary Education	N/A	5,896	1,210
				(Funding was adequate)	
LCII: NAMUHUGA				8,358	2,939
Item: 263104 Transfers to other govt. units					
ROAD BARRIER P/School	Namuhuga	Conditional Grant to Primary Education	N/A	3,948	1,489
				(Funding was adequate)	
MBURAKASAKA P/School	Road Barrier	Conditional Grant to Primary Education	N/A	4,410	1,450
				(Funding was adequate)	
LCII: NYAKABINGO III				8,065	2,679
Item: 263104 Transfers to other govt. units					
NYAKAASOJO P/School		Conditional Grant to Primary Education	N/A	4,109	1,210
				(Funding was adequate)	
Buhunga P/School	Katiri	Conditional Grant to Primary Education	N/A	3,956	1,469

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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: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		531,268	121,359
<i>LG Function: Secondary Education</i>				<i>182,523</i>	<i>64,711</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,600	0
LCII: KYANZUKI				23,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing of the multi Laboratory Block at Kasese sec. school.	Kilembe Sec.school	LGMSD (Former LGDP)	Being Procured	23,600	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,923	64,711
LCII: KATIRI				49,294	12,733
Item: 263104 Transfers to other govt. units					
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	N/A	49,294	12,733
			(Funds were adequate)		
LCII: KYANZUKI				109,629	51,978
Item: 263104 Transfers to other govt. units					
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	80,768	44,046
			(Funds were adequate)		
ROYAL RANGES SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	28,861	7,933
Sector: Water and Environment				0	5,000
<i>LG Function: Natural Resources Management</i>				<i>0</i>	<i>5,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	5,000
LCII: Not Specified				0	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of surveying and mapping Bulembia Div.Boundary	Bulembia	LGMSD (Former LGDP)	Completed	0	5,000
			(Pillars planted)		
Sector: Social Development				28,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>28,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				28,000	0
LCII: KATIRI				28,000	0
Item: 242003 Other					
Bulembia Division (CDD & YLP)		LGMSD (Former LGDP)	N/A	28,000	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: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		665,230	249,825
<i>Sector: Works and Transport</i>				329,873	174,183
<i>LG Function: District, Urban and Community Access Roads</i>				251,000	167,813
<i>Capital Purchases</i>					
Output: Other Capital				182,000	131,271
LCII: KAMAIBA				60,000	28,560
Item: 231003 Roads and bridges (Depreciation)					
Stone pitching part of Kogere road drainage channel.(0.6Kms)	Kilembe quarters	Roads Rehabilitation Grant	Completed	60,000	28,560
			(Works commissioned)		
LCII: TOWN CENTRE				122,000	102,711
Item: 231003 Roads and bridges (Depreciation)					
Stone pitching taxi park rise from kitalikibi to mukirane.	Taxi Park	Roads Rehabilitation Grant	Completed	80,000	84,096
			(Works commissioned)		
Completion of tarmacking mukirane steet(0.3kms)		Roads Rehabilitation Grant	Completed	0	9,982
			(Road commissioned.)		
Completion of Stone pitching Rwenzori Lower Drainage channels.	Nyakatonzi	Roads Rehabilitation Grant	Not Started	42,000	0
Completion of road designs of 4kms	Central and Kisanga Roads	Roads Rehabilitation Grant	Completed	0	8,634
			(Designs handed over.)		
Output: Bridge Construction				55,000	34,592
LCII: NYAKABINGO II				55,000	34,592
Item: 231003 Roads and bridges (Depreciation)					
1 ARMCO culvert bridge constructed on Rwabogo Road road.		Roads Rehabilitation Grant	N/A	25,000	9,317
1 ARMCO culvert bridge constructed at Katadoba	Katadoba	Roads Rehabilitation Grant	Works Underway	30,000	25,275
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				14,000	1,950
LCII: TOWN CENTRE				14,000	1,950
Item: 263201 LG Conditional 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>		665,230	249,825
Maintenance of paved roads in central division	Town Centre	Roads Rehabilitation Grant	N/A	14,000	1,950
				(works in progress)	
<i>LG Function: District Engineering Services</i>				78,873	6,370
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				78,873	6,370
LCII: Not Specified				78,873	6,370
Item: 231001 Non Residential buildings (Depreciation)					
Co-funding the Construction of the municipal hall done		Locally Raised Revenues	N/A	78,873	6,370
Sector: Education				254,091	64,012
<i>LG Function: Pre-Primary and Primary Education</i>				130,916	20,664
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,500	0
LCII: BASE CAMP				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine at Basecamp P.School	Base camp upper	Conditional Grant to SFG	Being Procured	21,500	0
Output: Teacher house construction and rehabilitation				62,000	0
LCII: KIREMBE				62,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Kirembe P.sch with Solar.	Kirembe	Conditional Grant to SFG	Being Procured	62,000	0
Output: Provision of furniture to primary schools				5,000	5,000
LCII: Not Specified				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Central Division	Selected schools	Conditional Grant to SFG	Completed	5,000	5,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,416	15,664
LCII: BASE CAMP				5,691	2,244
Item: 263104 Transfers to other govt. units					
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	N/A	5,691	2,244
				(Funds were adquate)	
LCII: KAMAIBA				13,313	4,539

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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>		665,230	249,825
Item: 263104 Transfers to other govt. units					
KAMAIBA P/SCHOOL	Kamaiba Main	Conditional Grant to Primary Education	N/A	7,356	2,748
KASESE SDA P/School	Kamaiba Lower	Conditional Grant to Primary Education	N/A	5,957	1,790
			(Funding was adequate)		
LCII: KIREMBE				4,527	1,428
Item: 263104 Transfers to other govt. units					
KIREMBE P/School	Kirembe	Conditional Grant to Primary Education	N/A	4,527	1,428
			(Funding was adequate)		
LCII: NYAKABINGO II				3,888	1,709
Item: 263104 Transfers to other govt. units					
Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	N/A	3,888	1,709
			(Funding was adequate)		
LCII: RAILWAY				8,445	3,300
Item: 263104 Transfers to other govt. units					
Railway P/School	Kikonzo Zone	Conditional Grant to Primary Education	N/A	8,445	3,300
			(Funding was adequate)		
LCII: TOWN CENTRE				6,552	2,445
Item: 263104 Transfers to other govt. units					
Kasese P/School	Town centre	Conditional Grant to Primary Education	N/A	6,552	2,445
			(Funding was adequate)		
LG Function: Secondary Education				123,175	43,348
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,175	43,348
LCII: KAMAIBA				50,000	0
Item: 263104 Transfers to other govt. units					
HAMUKUNGU PARENTS SEC		Conditional Grant to Secondary Education	N/A	50,000	0
LCII: TOWN CENTRE				73,175	43,348
Item: 263104 Transfers to other govt. units					
KASESE SS	Town Centre	Conditional Grant to Secondary Education	N/A	73,175	43,348
Sector: Health				9,666	9,130
LG Function: Primary Healthcare				9,666	9,130

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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>		665,230	249,825
<i>Capital Purchases</i>					
Output: Other Capital				0	8,409
LCII: RAILWAY				0	8,409
Item: 312104 Other Structures					
Construction of a cement water tank Garbage Plant	Garbage plant	Unspent balances - donor	Works Underway	0	7,577
Other VNG Program operation expenses	Garbage plant	Unspent balances - donor	Completed	0	832
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,666	721
LCII: KIREMBE				4,833	361
Item: 263104 Transfers to other govt. units					
Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	N/A	4,833	361
				(Funds utilised)	
LCII: TOWN CENTRE				4,833	360
Item: 263104 Transfers to other govt. units					
Railway health centre II	Town Centre	Donor Funding	N/A	4,833	360
Sector: Water and Environment				30,000	0
LG Function: Natural Resources Management				30,000	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: RAILWAY				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of re-planning Kikonzo Zone	Kikonzo zone	Locally Raised Revenues	Works Underway	30,000	0
				(Draft plan done.)	
Sector: Social Development				40,000	2,500
LG Function: Community Mobilisation and Empowerment				40,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				40,000	2,500
LCII: KIREMBE				40,000	2,500
Item: 242003 Other					
Central Division (CDD & YLP)		LGMSD (Former LGDP)	N/A	40,000	2,500
				(For 1 CDD group)	
Sector: Accountability				1,600	0
LG Function: Financial Management and Accountability(LG)				1,600	0
<i>Capital Purchases</i>					
Output: Other Capital				1,600	0
LCII: Not Specified				1,600	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>		665,230	249,825
Item: 231005 Machinery and equipment					
Procurement of 1 lap top computer for the Finance department	Headquarters	LGMSD (Former LGDP)	N/A	1,600	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>		438,766	79,313
Sector: Works and Transport				357,470	72,663
<i>LG Function: District, Urban and Community Access Roads</i>				<i>295,730</i>	<i>67,663</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				20,385	18,440
LCII: Not Specified				20,385	18,440
Item: 231003 Roads and bridges (Depreciation)					
Payments for various culvert crossings by Marium and brothers effected	on Kaisiga, Mgoghoyabo, saluti and kamulikwizi Roads	LGMSD (Former LGDP)	N/A	20,385	18,440
Output: Other Capital				45,375	18,276
LCII: Not Specified				45,375	18,276
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Pay Supervision and Administrative expenses for road works	Municipal headquarters.	Roads Rehabilitation Grant	N/A	45,375	18,276
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				229,970	30,947
LCII: Not Specified				229,970	30,947
Item: 263106 Other Current grants					
Routine mechanised maintenance of 40kms	All the 3 divisions	Roads Rehabilitation Grant	N/A	61,550	13,619
			(In progress)		
Routine manual maintenance of 196kms in all the 3 divisions	In all the 3 divisions	Roads Rehabilitation Grant	N/A	168,420	17,328
			(In progress)		
LG Function: District Engineering Services				61,740	5,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Not Specified				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of iron bars for the municipal hall building.	Headquarters	LGMSD (Former LGDP)	N/A	30,000	0
Output: Other Capital				13,740	5,000
LCII: Not Specified				13,740	5,000
Item: 312104 Other Structures					
All LGMSD projects for 2015/16 co funded	Headquarters	Locally Raised Revenues	N/A	13,740	5,000
Output: Street lighting facilities constructed and rehabilitated				8,000	0
LCII: Not Specified				8,000	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>		438,766	79,313
Rehabilitation and extension of street Ligths	All the Divisions	Locally Raised Revenues	N/A	8,000	0
Output: Rehabilitation of Public Buildings				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor Renovation and repair of the Town clerks Block	Municipal Headquarters	Locally Raised Revenues	N/A	10,000	0
Sector: Education				20,000	5,377
LG Function: Pre-Primary and Primary Education				10,000	5,377
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				10,000	5,377
LCII: Not Specified				10,000	5,377
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Design of staff houses, procurement documents, monitoring and supervision	Headquarters	Conditional Grant to SFG	Being Procured	10,000	5,377
LG Function: Education & Sports Management and Inspection				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Not Specified				10,000	0
Item: 231005 Machinery and equipment					
Procurement of a RISO machine for Municipal Schools.	Municipal Headquarters	Locally Raised Revenues	N/A	10,000	0
Sector: Health				14,527	0
LG Function: Primary Healthcare				14,527	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,527	0
LCII: Not Specified				14,527	0
Item: 263104 Transfers to other govt. units					
Municipal health sub district activities.	Municipal headquarters	Conditional Grant to PHC Salaries	N/A	14,527	0
Sector: Water and Environment				19,225	0
LG Function: Natural Resources Management				19,225	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					

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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>		438,766	79,313
Procurement of a Toshiba Desktop computer for natural resources	Headquarters	Locally Raised Revenues	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
procurement of 1 desktop computer for natural resources.	Headquarters	LGMSD (Former LGDP)	N/A	1,500	0
Output: Other Capital				14,725	0
LCII: Not Specified				14,725	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
valuation of concil assets and preparation of assets register.	Headquarters	Locally Raised Revenues	Not Started	10,000	0
Conduct supplementary valuation of retable properties to enhance local revenue.	Headquarters	Locally Raised Revenues	Not Started	4,725	0
Sector: Social Development				2,640	1,273
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,640</i>	<i>1,273</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,640	1,273
LCII: Not Specified				2,640	1,273
Item: 242003 Other					
Monitoring and supervision of (CDD & YLP)	Headquarters	LGMSD (Former LGDP)	N/A	2,640	1,273
				(start up activities)	
Sector: Public Sector Management				24,904	0
<i>LG Function: District and Urban Administration</i>				<i>19,904</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,904	0
LCII: Not Specified				19,904	0
Item: 231005 Machinery and equipment					
Procurement of a photocopier for the PDU	Headquarters	LGMSD (Former LGDP)	N/A	3,000	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: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		438,766	79,313
Procurement of assorted office furniture	Headquarters	LGMSD (Former LGDP)	N/A	3,904	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of staff identity cards for 800 staff	Headquarters	Locally Raised Revenues	N/A	8,000	0
Procurement of Uniform for law enforcement	Headquarters	Locally Raised Revenues	N/A	2,500	0
Procurement of coporate wear for staff at headquarters	Headquarters	Locally Raised Revenues	N/A	2,000	0
Design of the Municipal to enhance coporate social identity.	Headquarters	Locally Raised Revenues	N/A	500	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	N/A	5,000	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: NYAMWAMBA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		28,986	4,725
Sector: Health				28,986	4,725
LG Function: Primary Healthcare				28,986	4,725
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,986	4,725
LCII: KANYANGEYA				4,833	412
Item: 263104 Transfers to other govt. units					
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	N/A	4,833	412
				(Funds utilised)	
LCII: KISANGA				9,660	1,500
Item: 263104 Transfers to other govt. units					
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	N/A	9,660	1,500
				(Funds utilised)	
LCII: RUKOKI				9,660	2,400
Item: 263104 Transfers to other govt. units					
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	N/A	9,660	2,400
				(Funds utilised)	
LCII: SCHEME				4,833	412
Item: 263104 Transfers to other govt. units					
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	N/A	4,833	412

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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>		988,128	68,374
Sector: Works and Transport				482,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				482,000	0
<i>Capital Purchases</i>					
Output: Other Capital				482,000	0
LCII: KISANGA				72,000	0
Item: 231003 Roads and bridges (Depreciation)					
Gravelling part of Saad Road(1.2kms).	Kisanga A	Roads Rehabilitation Grant	Being Procured	72,000	0
LCII: Not Specified				410,000	0
Item: 231003 Roads and bridges (Depreciation)					
Tarmacking mandela road (0.3kms)	Nyakasanga market	Roads Rehabilitation Grant	Not Started	410,000	0
Sector: Education				403,344	62,802
<i>LG Function: Pre-Primary and Primary Education</i>				241,481	22,874
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				110,000	0
LCII: KATOKE				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class rooms at St.Immaculate p/s	Katoke	Conditional Grant to SFG	Being Procured	50,000	0
LCII: KIHARA				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room blocks at Misika P/s	Misika Village	Conditional Grant to SFG	Being Procured	60,000	0
Output: Teacher house construction and rehabilitation				69,000	0
LCII: KIHARA				69,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff House at Misika P.sch. With a solar	Misika	Conditional Grant to SFG	Being Procured	69,000	0
Output: Provision of furniture to primary schools				5,000	5,000
LCII: Not Specified				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Nyamwamba Division.	Selected schools	Conditional Grant to SFG	Completed	5,000	5,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,481	17,874

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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>		988,128	68,374
LCII: KANYANGEYA Item: 263104 Transfers to other govt. units				4,334	1,075
KANYANGEYA P/School	Kanyangeya	Conditional Grant to Primary Education	N/A	4,334	1,075
			(Funding was adequate)		
LCII: KEMIHOKO Item: 263104 Transfers to other govt. units				4,195	965
ST.IMMACULATE P/School	Katoke	Conditional Grant to Primary Education	N/A	4,195	965
			(Funding was adequate)		
LCII: KIHARA Item: 263104 Transfers to other govt. units				14,818	4,217
KIHARA P/School	Kihara	Conditional Grant to Primary Education	N/A	5,023	1,425
			(Funding was adequate)		
MISIKA P/SCHOOL		Conditional Grant to Primary Education	N/A	4,598	1,580
			(Funding was adequate)		
KIGORO P/SCHOOL	Kigoro	Conditional Grant to Primary Education	N/A	5,197	1,212
			(Funding was adequate)		
LCII: NYAKASANGA II Item: 263104 Transfers to other govt. units				14,045	4,485
ST.Peters P/School	Nyakasanga East	Conditional Grant to Primary Education	N/A	7,429	2,535
			(Funding was adequate)		
NYAKASANGA P/School	Mumbuzi	Conditional Grant to Primary Education	N/A	6,616	1,950
			(Funding was adequate)		
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units				4,390	1,548
NYAMWAMBA P/School	Nyakasanga West	Conditional Grant to Primary Education	N/A	4,390	1,548
			(Funding was adequate)		
LCII: RUKOKI Item: 263104 Transfers to other govt. units				9,571	3,083
Rukoki model P/School	Rukoki	Conditional Grant to Primary Education	N/A	4,335	1,731

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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>		988,128	68,374
KOGERE P/School	Kogere	Conditional Grant to Primary Education	N/A	5,236	1,352
				(Funding was adequate)	
LCII: SCHEME Item: 263104 Transfers to other govt. units				6,128	2,502
Sebwe P/school	Scheme	Conditional Grant to Primary Education	N/A	3,628	1,511
				(Funding was adequate)	
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	N/A	2,500	992
				(Funding was adequate)	
LG Function: Secondary Education				161,863	39,928
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,863	39,928
LCII: KISANGA				36,243	19,997
Item: 263104 Transfers to other govt. units					
KASESE HIGH	Kisanga A	Conditional Grant to Secondary Education	N/A	36,243	19,997
				(Funds were adequate)	
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units				30,000	19,931
Asamu Model Secondary School	Saluti B	Conditional Grant to Secondary Education	N/A	30,000	19,931
				(Funds were adequate)	
LCII: RUKOKI Item: 263104 Transfers to other govt. units				95,620	0
MERRYLAND S S		Conditional Grant to Secondary Education	N/A	35,620	0
				(Funds were adequate)	
Rugendabara YMCA		Conditional Grant to Secondary Education	N/A	60,000	0
				(Funds were adequate)	
Sector: Health				28,401	1,072
LG Function: Primary Healthcare				28,401	1,072
<i>Capital Purchases</i>					
Output: Other Capital				28,401	1,072
LCII: RUKOKI				28,401	1,072
Item: 231001 Non Residential buildings (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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	68,374
Renovation of the OPD and wards at Kasese MC HC III		Conditional Grant to PHC - development	Works Underway	8,300	1,072
Completion of maternity ward at Kasese MC health centre III.	Rukoki	LGMSD (Former LGDP)	N/A	20,101	0
Sector: Water and Environment				3,658	0
<i>LG Function: Natural Resources Management</i>				<i>3,658</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,658	0
LCII: KISANGA				3,658	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Survey and design Kilembe road Drainage channell	Kisanga A and B	Locally Raised Revenues	Not Started	3,658	0
Sector: Social Development				70,725	4,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>70,725</i>	<i>4,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				70,725	4,500
LCII: KATOKE				70,725	4,500
Item: 242003 Other					
Nyamwamba Division (CDD & YLP)		LGMSD (Former LGDP)	N/A	70,725	4,500
(For 2 CDD groups)					

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Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 770 Kasese Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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