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# **Vote: 770    Kasese Municipal Council    2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **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 2016/17. 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: 3/17/2017

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,471,663	293,586	20%
2a. Discretionary Government Transfers	1,387,697	346,924	25%
2b. Conditional Government Transfers	8,093,565	1,996,805	25%
2c. Other Government Transfers	296,800	3,933	1%
4. Donor Funding	216,000	92,824	43%
<b>Total Revenues</b>	<b>11,465,725</b>	<b>2,734,072</b>	<b>24%</b>

### 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	1,009,086	265,143	207,626	26%	21%	78%
2 Finance	574,047	136,496	132,349	24%	23%	97%
3 Statutory Bodies	432,983	84,440	80,323	20%	19%	95%
4 Production and Marketing	106,421	24,750	17,700	23%	17%	72%
5 Health	2,579,317	667,980	626,977	26%	24%	94%
6 Education	4,567,975	1,177,995	1,172,946	26%	26%	100%
7a Roads and Engineering	1,612,345	309,106	295,428	19%	18%	96%
7b Water	5,000	767	767	15%	15%	100%
8 Natural Resources	142,027	10,816	10,816	8%	8%	100%
9 Community Based Services	340,079	22,924	17,202	7%	5%	75%
10 Planning	48,199	7,707	6,115	16%	13%	79%
11 Internal Audit	48,247	10,099	8,506	21%	18%	84%
<b>Grand Total</b>	<b>11,465,725</b>	<b>2,718,223</b>	<b>2,576,754</b>	<b>24%</b>	<b>22%</b>	<b>95%</b>
Wage Rec't:	6,175,964	1,543,990	1,543,989	25%	25%	100%
Non Wage Rec't:	3,903,664	903,600	874,345	23%	22%	97%
Domestic Dev't	1,170,097	177,809	80,247	15%	7%	45%
Donor Dev't	216,000	92,824	78,172	43%	36%	84%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Against the approved budget estimates of UGX 11.46Bn, a cumulative total of UGX 2.734Bn, had been received as at the end of the first quarter amounting to 24% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 293m(20%), Discretionary transfers was UGX346m (25%), Conditional transfers was UGX 1.996Bn(25%) other government transfers was shs3.9m(1%) while donor funding was UGX92m(43%). The cumulative receipts for the quarter 1 was less than the 25% target because Uganda road fund and ministry of gender released less funds for roads, and youth and women programs respectively. In addition, local revenue sources such as rent from the central market performed poorly because of the market reconstruction program that is on going. Total cumulative releases to the departments as at the end of the quarter was UGX 2.718Bn leaving a closing balance of UGX 9m on the General Fund Account and property tax collection accounts at headquarters and divisions which had

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## **Vote: 770    Kasese Municipal Council    2016/17 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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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 2.576Bn 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 management 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. In addition, development grants from the centre under management department were released towards the end of the quarter causing delays in signing contracts.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,471,663</b>	<b>293,586</b>	<b>20%</b>
Miscellaneous	50,500	16,914	33%
Advertisements/Billboards	25,960	2,852	11%
Animal & Crop Husbandry related levies	63,490	11,380	18%
Application Fees	10,000	140	1%
Business licences	91,147	8,786	10%
Land Fees	181,134	27,795	15%
Liquor licences	16,974	603	4%
Local Government Hotel Tax	15,507	2,807	18%
Market/Gate Charges	77,066	10,422	14%
Occupational Permits	1,525	399	26%
Other Court Fees	3,040	497	16%
Other licences	79,614	9,305	12%
Rent & rates-produced assets-from private entities	160,000	13,573	8%
Property related Duties/Fees	159,165	27,097	17%
Public Health Licences	33,126	3,231	10%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,170	440	7%
Registration of Businesses	3,715	1,281	34%
Local Service Tax	104,480	54,655	52%
Park Fees	389,050	101,409	26%
<b>2a. Discretionary Government Transfers</b>	<b>1,387,697</b>	<b>346,924</b>	<b>25%</b>
Urban Unconditional Grant (Wage)	564,394	141,098	25%
Urban Discretionary Development Equalization Grant	398,452	99,613	25%
Urban Unconditional Grant (Non-Wage)	424,851	106,213	25%
<b>2b. Conditional Government Transfers</b>	<b>8,093,565</b>	<b>1,996,805</b>	<b>25%</b>
Sector Conditional Grant (Wage)	5,611,569	1,402,892	25%
Sector Conditional Grant (Non-Wage)	1,991,871	474,480	24%
Transitional Development Grant	200,000	46,901	23%
Gratuity for Local Governments	114,612	28,653	25%
Development Grant	109,445	27,361	25%
Pension for Local Governments	66,069	16,517	25%
<b>2c. Other Government Transfers</b>	<b>296,800</b>	<b>3,933</b>	<b>1%</b>
Uganda Women Entrepreneurship Program(UWEP)	70,631	0	0%
Ministry of Gender. (MGLSD)	179,606	3,933	2%
Ministry of Educ. (UNEB)	5,563	0	0%
UWA	41,000	0	0%
<b>4. Donor Funding</b>	<b>216,000</b>	<b>92,824</b>	<b>43%</b>
Medicine Sans Frontieres	216,000	78,172	36%
Unspent balances - donor		14,652	
<b>Total Revenues</b>	<b>11,465,725</b>	<b>2,734,072</b>	<b>24%</b>

### (i) Cummulative Performance for Locally Raised Revenues

Against the approved budget of UGX 1.471Bn, UGX 293m was received as at the end of the first quarter translating into a cumulative performance of 20%. Whereas the plan for the quarter 1 was UGX 367m, UGX 293m was collected during the quarter resulting into 80% quarterly performance. Under performance was due to reduced revenue from the market due to the reconstruction program that is underway affecting several sources such as rent, market dues, and licenses.

### (ii) Cummulative Performance for Central Government Transfers

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## **Summary: Cumulative Revenue Performance**

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Against the approved budget of UGX 296m, UGX 3.93m was received as at the end of the first quarter translating into a cumulative performance of 1%. Whereas the plan for the quarter 1 was UGX 74m, only UGX3.9m was received during the quarter resulting into 1% quarterly performance. Under performance was due to delay in release of the youth livelihood fund by the Ministry of gender, labour and social development below the quarterly target.

### **(iii) Cumulative Performance for Donor Funding**

Against the approved budget of UGX 216m, UGX 92m was received as at the end of the first Quarter translating into 43%. Over performance was because medicines sans frontiers increased salaries for the contract workers and released more funds than the quarterly target.

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	775,474	211,319	27%	193,869	211,319	109%
Pension for Local Governments	66,069	16,517	25%	16,517	16,517	100%
Gratuity for Local Governments	114,612	28,653	25%	28,653	28,653	100%
Locally Raised Revenues	157,416	40,705	26%	39,354	40,705	103%
Multi-Sectoral Transfers to LLGs	229,145	57,332	25%	57,286	57,332	100%
Urban Unconditional Grant (Non-Wage)	54,639	21,886	40%	13,660	21,886	160%
Urban Unconditional Grant (Wage)	153,593	46,226	30%	38,398	46,226	120%
<i>Development Revenues</i>	233,612	53,824	23%	58,403	53,824	92%
Transitional Development Grant	200,000	46,901	23%	50,000	46,901	94%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Urban Discretionary Development Equalization Grant	27,612	6,923	25%	6,903	6,923	100%
<b>Total Revenues</b>	<b>1,009,086</b>	<b>265,143</b>	<b>26%</b>	<b>252,271</b>	<b>265,143</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	775,474	207,225	27%	193,869	207,225	107%
Wage	153,593	46,226	30%	38,398	46,226	120%
Non Wage	621,881	160,999	26%	155,470	160,999	104%
<i>Development Expenditure</i>	233,612	401	0%	58,403	401	1%
Domestic Development	233,612	401	0%	58,403	401	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,009,086</b>	<b>207,626</b>	<b>21%</b>	<b>252,271</b>	<b>207,626</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,094	1%			
<i>Development Balances</i>		53,422	23%			
Domestic Development		53,422	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,517</b>	<b>6%</b>			

The Department performed by 26% 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. There was a closing balance of shs 57.5m under development budget for the construction of the Municipal hall and CBG.

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

Shs 57.4m remained unspent because it was released by the centre towards the end of Q1.

#### (ii) Highlights of Physical Performance

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

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	82	67
%age of staff appraised	80	18
%age of staff whose salaries are paid by 28th of every month		98
%age of pensioners paid by 28th of every month		50
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	7	7
No. of computers, printers and sets of office furniture purchased	48	0
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,009,086</b>	<b>207,626</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,009,086</b>	<b>207,626</b>

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.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	567,675	134,903	24%	141,919	134,903	95%
Locally Raised Revenues	71,922	27,565	38%	17,980	27,565	153%
Multi-Sectoral Transfers to LLGs	297,520	64,019	22%	74,380	64,019	86%
Urban Unconditional Grant (Non-Wage)	83,233	18,334	22%	20,808	18,334	88%
Urban Unconditional Grant (Wage)	115,000	24,985	22%	28,750	24,985	87%
<i>Development Revenues</i>	6,372	1,593	25%	1,593	1,593	100%
Urban Discretionary Development Equalization Grant	6,372	1,593	25%	1,593	1,593	100%
<b>Total Revenues</b>	<b>574,047</b>	<b>136,496</b>	<b>24%</b>	<b>143,512</b>	<b>136,496</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	567,676	132,349	23%	141,919	132,349	93%
Wage	115,000	24,985	22%	28,750	24,985	87%
Non Wage	452,676	107,364	24%	113,169	107,364	95%
<i>Development Expenditure</i>	6,372	0	0%	1,593	0	0%
Domestic Development	6,372	0	0%	1,593	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>574,048</b>	<b>132,349</b>	<b>23%</b>	<b>143,512</b>	<b>132,349</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,554	0%			
<i>Development Balances</i>		1,593	25%			
Domestic Development		1,593	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,147</b>	<b>1%</b>			

Cumulative performance was 24%.performance during the quarter was average and 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 4.1m ,Finance department account had shs 3.4m for stationary already supplied, lower council account had shs 0.47m pending transfer to lower local governments and property tax shs 0.177m.

### (ii) Highlights of Physical Performance

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



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/10/2017	30/09/2016
Value of LG service tax collection	123941000	54655478
Value of Hotel Tax Collected	15602000	2807000
Value of Other Local Revenue Collections	1335937121	236123155
Date of Approval of the Annual Workplan to the Council	31/03/2017	14/09/2016
Date for presenting draft Budget and Annual workplan to the Council	30/05/2017	31/05/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2016
<b>Function Cost (US\$ '000)</b>	<b>574,048</b>	<b>132,349</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>574,048</b>	<b>132,349</b>

Annual Budget for FY 2016/17 was finalised and circulated, Annual work plan for FY 2016/2017 was produced, Draft final accounts for FY 2015/2016 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.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	426,611	82,847	19%	106,653	82,847	78%
Locally Raised Revenues	150,743	23,666	16%	37,686	23,666	63%
Multi-Sectoral Transfers to LLGs	99,918	20,236	20%	24,980	20,236	81%
Urban Unconditional Grant (Non-Wage)	133,520	30,987	23%	33,380	30,987	93%
Urban Unconditional Grant (Wage)	42,430	7,958	19%	10,607	7,958	75%
<i>Development Revenues</i>	6,372	1,593	25%	1,593	1,593	100%
Urban Discretionary Development Equalization Grant	6,372	1,593	25%	1,593	1,593	100%
<b>Total Revenues</b>	<b>432,983</b>	<b>84,440</b>	<b>20%</b>	<b>108,246</b>	<b>84,440</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	426,611	80,323	19%	106,653	80,323	75%
Wage	42,430	7,958	19%	10,607	7,958	75%
Non Wage	384,181	72,365	19%	96,045	72,365	75%
<i>Development Expenditure</i>	6,372	0	0%	1,593	0	0%
Domestic Development	6,372	0	0%	1,593	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>432,983</b>	<b>80,323</b>	<b>19%</b>	<b>108,246</b>	<b>80,323</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,524	1%			
<i>Development Balances</i>		1,593	25%			
Domestic Development		1,593	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,117</b>	<b>1%</b>			

The performance as at end of Q1 was 20%. Under performance was due to low performance of local revenues that affected releases to the department and transfers to LLGs.

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

shs 4.1m councillors emoluments and oversight activities planned for october 2016.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No of minutes of Council meetings with relevant resolutions	6	0
<b>Function Cost (UShs '000)</b>	432,983	80,323
<b>Cost of Workplan (UShs '000):</b>	<b>432,983</b>	<b>80,323</b>

salary for the 5 political leaders of the Municipal and Divisions paid, office of the Mayor, Speaker and Clerk to Council facilitated, councillors emoluments for 2 council meetings, 1 standing committee meeting for each, 1 business committee meeting and Speaker and Deputy speakers emoluments paid.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,341	15,500	22%	17,335	15,500	89%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	17,195	4,299	25%	4,299	4,299	100%
Locally Raised Revenues	10,289	1,451	14%	2,572	1,451	56%
Multi-Sectoral Transfers to LLGs	6,857	1,001	15%	1,714	1,001	58%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	8,000	2,000	25%	2,000	2,000	100%
<i>Development Revenues</i>	37,080	9,250	25%	9,270	9,250	100%
Urban Discretionary Development Equalization Grant	37,080	9,250	25%	9,270	9,250	100%
<b>Total Revenues</b>	<b>106,421</b>	<b>24,750</b>	<b>23%</b>	<b>26,605</b>	<b>24,750</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,341	15,500	22%	17,335	15,500	89%
Wage	33,000	8,250	25%	8,250	8,250	100%
Non Wage	36,341	7,250	20%	9,085	7,250	80%
<i>Development Expenditure</i>	37,080	2,200	6%	9,270	2,200	24%
Domestic Development	37,080	2,200	6%	9,270	2,200	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,421</b>	<b>17,700</b>	<b>17%</b>	<b>26,605</b>	<b>17,700</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,050	19%			
Domestic Development		7,050	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,050</b>	<b>7%</b>			

During the Q1, the department performed at 23%. Under performance 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 had a closing balance of shs 7.4m on DDEG A/C that was meant for Katiri market that was being designed.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	7,080	2,200
<b>Function: 0182 District Production Services</b>		
No of plant marketing facilities constructed	1	0
<i>Function Cost (UShs '000)</i>	80,831	11,343
<b>Function: 0183 District Commercial Services</b>		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	30	8
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1
No of businesses inspected for compliance to the law		120
No of businesses issued with trade licenses	0	1200
No of awareness radio shows participated in	16	8
No of businesses assisted in business registration process	45	13
No. of producers or producer groups linked to market internationally through UEPB	12	2
No. of market information reports disseminated	2	0
No of cooperative groups supervised	50	51
No. of cooperative groups mobilised for registration	10	10
No. of cooperatives assisted in registration	10	10
No. of tourism promotion activities mainstreamed in district development plans	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	0	3
No. of producer groups identified for collective value addition support	0	1
A report on the nature of value addition support existing and needed	NO	no
No. of Tourism Action Plans and regulations developed	1	
<b>Function Cost (US\$ '000)</b>	<b>18,510</b>	<b>4,157</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>106,421</b>	<b>17,700</b>

1000 pieces of brochure highlighting tourism sites and potential tourism sites in Bulambia division printed, 2 cooperatives, Rwenzori Cotton/Coffee farmers and Gulu Agricultural Development SACCO given land in Kasese industrial and Industrial farmers, 5 SACCOs received investment license, 6 SACCOs registered. 1 crest tank for St Peter's Primary School procured, 250 square meter irrigation system procured for St Peter Primary school.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,277,387	554,336	24%	569,347	554,336	97%
Sector Conditional Grant (Wage)	1,990,173	497,543	25%	497,543	497,543	100%
Sector Conditional Grant (Non-Wage)	83,476	20,869	25%	20,869	20,869	100%
Locally Raised Revenues	36,267	9,517	26%	9,067	9,517	105%
Multi-Sectoral Transfers to LLGs	115,478	12,480	11%	28,870	12,480	43%
Urban Unconditional Grant (Non-Wage)	18,000	4,398	24%	4,500	4,398	98%
Urban Unconditional Grant (Wage)	33,993	9,529	28%	8,498	9,529	112%
<i>Development Revenues</i>	301,930	113,644	38%	75,483	113,644	151%
Unspent balances - donor		14,652		0	14,652	
Donor Funding	216,000	78,172	36%	54,000	78,172	145%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Urban Discretionary Development Equalization Grant	83,280	20,820	25%	20,820	20,820	100%
<b>Total Revenues</b>	<b>2,579,317</b>	<b>667,980</b>	<b>26%</b>	<b>644,829</b>	<b>667,980</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,277,387	546,805	24%	569,347	546,805	96%
Wage	2,024,167	507,072	25%	506,042	507,072	100%
Non Wage	253,220	39,733	16%	63,305	39,733	63%
<i>Development Expenditure</i>	301,930	80,172	27%	75,483	80,172	106%
Domestic Development	85,930	2,000	2%	21,483	2,000	9%
Donor Development	216,000	78,172	36%	54,000	78,172	145%
<b>Total Expenditure</b>	<b>2,579,317</b>	<b>626,977</b>	<b>24%</b>	<b>644,829</b>	<b>626,977</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,531	0%			
<i>Development Balances</i>		33,472	11%			
Domestic Development		18,820	22%			
Donor Development		14,652	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,003</b>	<b>2%</b>			

During Q1, the department performed by 26% 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 contract staff payroll under a partnership with medicines Sans Frontiers.

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

There was a closing balance of shs 41 m on various departmental accounts for development programs that were underway.

### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	168983308	9433682
Value of health supplies and medicines delivered to health facilities by NMS	86000000	9903304
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
Number of outpatients that visited the NGO Basic health facilities	13670	3188
Number of inpatients that visited the NGO Basic health facilities	2489	1480
No. and proportion of deliveries conducted in the NGO Basic health facilities	1330	402
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		3308
Number of trained health workers in health centers	260	259
No of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	68375	18626
Number of inpatients that visited the Govt. health facilities.	3570	1132
No and proportion of deliveries conducted in the Govt. health facilities	1000	289
% age of approved posts filled with qualified health workers	85	48
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	63
No of children immunized with Pentavalent vaccine	2100	3308
No of new standard pit latrines constructed in a village	540	50
No of villages which have been declared Open Defecation Free(ODF)	12	6
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		13
No of maternity wards constructed	1	0
No of theatres rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,277,966</b>	<b>533,917</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility		2489
No. and proportion of deliveries conducted in NGO hospitals facilities.		462
Number of outpatients that visited the NGO hospital facility		6759
<b>Function Cost (US\$ '000)</b>	<b>987</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>300,364</b>	<b>93,060</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,579,317</b>	<b>626,977</b>

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 20m was transferred to health units to facilitate operations, immunisation was done.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,458,530	1,150,634	26%	1,114,633	1,150,634	103%
Sector Conditional Grant (Wage)	3,596,397	899,099	25%	899,099	899,099	100%
Sector Conditional Grant (Non-Wage)	794,981	236,057	30%	198,745	236,057	119%
Locally Raised Revenues	20,624	5,000	24%	5,156	5,000	97%
Other Transfers from Central Government	5,563	0	0%	1,391	0	0%
Multi-Sectoral Transfers to LLGs	4,966	804	16%	1,242	804	65%
Urban Unconditional Grant (Non-Wage)	4,000	1,425	36%	1,000	1,425	143%
Urban Unconditional Grant (Wage)	32,000	8,249	26%	8,000	8,249	103%
<i>Development Revenues</i>	109,445	27,361	25%	27,361	27,361	100%
Development Grant	109,445	27,361	25%	27,361	27,361	100%
<b>Total Revenues</b>	<b>4,567,975</b>	<b>1,177,995</b>	<b>26%</b>	<b>1,141,994</b>	<b>1,177,995</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,458,530	1,145,585	26%	1,114,633	1,145,585	103%
Wage	3,628,397	907,347	25%	907,099	907,347	100%
Non Wage	830,134	238,238	29%	207,533	238,238	115%
<i>Development Expenditure</i>	109,445	27,361	25%	27,361	27,361	100%
Domestic Development	109,445	27,361	25%	27,361	27,361	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,567,975</b>	<b>1,172,946</b>	<b>26%</b>	<b>1,141,994</b>	<b>1,172,946</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,049	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,049</b>	<b>0%</b>			

By the end of Q1, the department performed by 26%. 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 2016/17.

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

There was unspent balances totalling to UGX 5.04m which was on the departmental account for departmental recurrent activities in Q2.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0781 Pre-Primary and Primary Education**

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	374	374
No. of qualified primary teachers	374	374
No. of pupils enrolled in UPE	20000	16261
No. of student drop-outs	245	0
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	8500	2016
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	5	0
No. of primary schools receiving furniture	4	0
<b>Function Cost (UShs '000)</b>	<b>2,814,006</b>	<b>704,384</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	114	114
No. of students passing O level	1122	0
No. of students sitting O level	1172	1172
No. of students enrolled in USE	6900	2113
<b>Function Cost (UShs '000)</b>	<b>1,428,141</b>	<b>362,452</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	8	9
No. of students in tertiary education	730	431
<b>Function Cost (UShs '000)</b>	<b>191,098</b>	<b>86,882</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	70	85
No. of secondary schools inspected in quarter	17	17
No. of tertiary institutions inspected in quarter	15	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>131,730</b>	<b>19,228</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	3178	616
<b>Function Cost (UShs '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,567,975</b>	<b>1,172,946</b>

Monitoring of schools was done, 374 teachers paid in primary, 2113 enrollement of secondary schools, 114 teaching and non teaching staff paid salary in secondary, 16261 enrollement off UPE pupils and 2016 pupils sitting for PLE. The construction of a 2 classroom block at Bulembia School was paid.



# Vote: 770 Kasere Municipal Council 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,254,823	256,398	20%	313,706	256,398	82%
Sector Conditional Grant (Non-Wage)	1,076,322	208,281	19%	269,081	208,281	77%
Locally Raised Revenues	50,282	17,564	35%	12,571	17,564	140%
Multi-Sectoral Transfers to LLGs	18,587	5,256	28%	4,647	5,256	113%
Urban Unconditional Grant (Non-Wage)	18,882	5,000	26%	4,721	5,000	106%
Urban Unconditional Grant (Wage)	90,750	20,296	22%	22,688	20,296	89%
<i>Development Revenues</i>	357,522	52,709	15%	89,380	52,709	59%
Locally Raised Revenues	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs	222,747	46,515	21%	55,687	46,515	84%
Urban Discretionary Development Equalization Grant	24,774	6,194	25%	6,194	6,194	100%
<b>Total Revenues</b>	<b>1,612,345</b>	<b>309,106</b>	<b>19%</b>	<b>403,086</b>	<b>309,106</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,254,823	248,913	20%	313,706	248,913	79%
Wage	90,750	20,296	22%	22,688	20,296	89%
Non Wage	1,164,073	228,617	20%	291,018	228,617	79%
<i>Development Expenditure</i>	357,522	46,515	13%	89,380	46,515	52%
Domestic Development	357,522	46,515	13%	89,380	46,515	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,612,345</b>	<b>295,428</b>	<b>18%</b>	<b>403,086</b>	<b>295,428</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,484	1%			
<i>Development Balances</i>		6,194	2%			
Domestic Development		6,194	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,678</b>	<b>1%</b>			

During Q1 the department performed by 19%. 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*

There was a total of 13.6m on the departmental accounts of which 7.4 was for on going road works and 6.1m was on DDEG account for works on the Municipal hall.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	5	5
Length in Km of urban unpaved roads rehabilitated	1	1
Length in Km of Urban unpaved roads routinely maintained	208	47
Length in Km of Urban unpaved roads periodically maintained		200
<b>Function Cost (US\$ '000)</b>	<b>1,366,423</b>	<b>220,089</b>

# Vote: 770    Kasese Municipal Council    2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	245,922	75,339
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,612,345</b>	<b>295,428</b>

Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q, Workplans, performance reports and accountability reports for the various departmental grants were prepared and submitted to relevant authorities, 1.2Km of Saad road in Nyamwamba Division rehabilitated, 400metres of 3rd street in central division stone pitched, ARMCO culvert on Kyebambe road in central division constructed.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	5,000	767	15%	1,250	767	61%
Locally Raised Revenues	5,000	767	15%	1,250	767	61%
<b>Total Revenues</b>	<b>5,000</b>	<b>767</b>	<b>15%</b>	<b>1,250</b>	<b>767</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	5,000	767	15%	1,250	767	61%
Wage	0	0		0	0	
Non Wage	5,000	767	15%	1,250	767	61%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,000</b>	<b>767</b>	<b>15%</b>	<b>1,250</b>	<b>767</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During Quarter 1, the Department performed by 61%. Under performance was due to inadequate local revenue releases in conformity with 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	450	76
Function Cost (UShs '000)	5,000	767
<b>Cost of Workplan (UShs '000):</b>	<b>5,000</b>	<b>767</b>

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 2016/17 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,322	9,046	12%	19,580	9,046	46%
Sector Conditional Grant (Non-Wage)	60	15	25%	15	15	100%
Locally Raised Revenues	46,720	1,500	3%	11,680	1,500	13%
Multi-Sectoral Transfers to LLGs	3,479	825	24%	870	825	95%
Urban Unconditional Grant (Non-Wage)	8,063	2,000	25%	2,016	2,000	99%
Urban Unconditional Grant (Wage)	20,000	4,706	24%	5,000	4,706	94%
<i>Development Revenues</i>	63,705	1,770	3%	15,926	1,770	11%
Locally Raised Revenues	15,625	0	0%	3,906	0	0%
Other Transfers from Central Government	41,000	0	0%	10,250	0	0%
Urban Discretionary Development Equalization Grant	7,080	1,770	25%	1,770	1,770	100%
<b>Total Revenues</b>	<b>142,027</b>	<b>10,816</b>	<b>8%</b>	<b>35,507</b>	<b>10,816</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,322	9,046	12%	19,581	9,046	46%
Wage	20,000	4,706	24%	5,000	4,706	94%
Non Wage	58,322	4,340	7%	14,581	4,340	30%
<i>Development Expenditure</i>	63,705	1,770	3%	15,926	1,770	11%
Domestic Development	63,705	1,770	3%	15,926	1,770	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>142,027</b>	<b>10,816</b>	<b>8%</b>	<b>35,507</b>	<b>10,816</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

.During Q1,the department performed by 8%. The reason for under performance compared to plan was because the department relies most on locally raised revenues which was not adequately released. In addition, revenue sharing funds from UWA was not 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	2
Number of people (Men and Women) participating in tree planting days	200	200
No. of Agro forestry Demonstrations	01	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	150	15
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	20	1
<b>Function Cost (US\$ '000)</b>	<b>142,027</b>	<b>10,816</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>142,027</b>	<b>10,816</b>

1750 trees planted along roads and streets in the central and Nyamwamba Divisions, Valuation of Kizungu market done, titles for Bus-Taxi Park, Abattoire, and Kasanga market, Survey for Kikionzo completed and Approval of 49 titles by the Physical Planning Committee and settling of one case between the bataka and Western Cooperative Union.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	82,762	17,220	21%	20,691	17,220	83%
Sector Conditional Grant (Non-Wage)	19,836	4,959	25%	4,959	4,959	100%
Locally Raised Revenues	13,138	1,000	8%	3,285	1,000	30%
Multi-Sectoral Transfers to LLGs	11,410	1,770	16%	2,853	1,770	62%
Urban Unconditional Grant (Non-Wage)	4,000	612	15%	1,000	612	61%
Urban Unconditional Grant (Wage)	34,378	8,879	26%	8,595	8,879	103%
<i>Development Revenues</i>	257,317	5,703	2%	64,329	5,703	9%
Other Transfers from Central Government	250,237	3,933	2%	62,559	3,933	6%
Urban Discretionary Development Equalization Grant	7,080	1,770	25%	1,770	1,770	100%
<b>Total Revenues</b>	<b>340,079</b>	<b>22,924</b>	<b>7%</b>	<b>85,020</b>	<b>22,924</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,762	17,202	21%	20,691	17,202	83%
Wage	34,378	8,879	26%	8,595	8,879	103%
Non Wage	48,384	8,322	17%	12,096	8,322	69%
<i>Development Expenditure</i>	257,317	0	0%	64,329	0	0%
Domestic Development	257,317	0	0%	64,329	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>340,079</b>	<b>17,202</b>	<b>5%</b>	<b>85,020</b>	<b>17,202</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		5,703	2%			
Domestic Development		5,703	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,722</b>	<b>2%</b>			

The department performed by 7%. 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 to fund recurrent activities

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

The 5.7m un spent balances was meant for recurrent activities under the Youth Livelihood program.

### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	60	0
No. of Active Community Development Workers	4	0
No. FAL Learners Trained	450	660
No. of children cases ( Juveniles) handled and settled	100	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	15	0
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	340,079	17,202
<b>Cost of Workplan (UShs '000):</b>	<b>340,079</b>	<b>17,202</b>

660 FAL learners trained, one youth council supported, one women council supported, 3 meetings on food security and nutrition held, 1 women and 1 youth council meeting were conducted. The YLP and UWEP programs were launched.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,827	6,115	15%	10,457	6,115	58%
Locally Raised Revenues	12,485	1,550	12%	3,121	1,550	50%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Urban Unconditional Grant (Non-Wage)	18,792	2,000	11%	4,698	2,000	43%
Urban Unconditional Grant (Wage)	10,250	2,565	25%	2,563	2,565	100%
<i>Development Revenues</i>	6,372	1,593	25%	1,593	1,593	100%
Urban Discretionary Development Equalization Grant	6,372	1,593	25%	1,593	1,593	100%
<b>Total Revenues</b>	<b>48,199</b>	<b>7,707</b>	<b>16%</b>	<b>12,050</b>	<b>7,707</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,827	6,115	15%	10,457	6,115	58%
Wage	10,250	2,564	25%	2,563	2,564	100%
Non Wage	31,577	3,551	11%	7,894	3,551	45%
<i>Development Expenditure</i>	6,372	0	0%	1,593	0	0%
Domestic Development	6,372	0	0%	1,593	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,199</b>	<b>6,115</b>	<b>13%</b>	<b>12,050</b>	<b>6,115</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,593	25%			
Domestic Development		1,593	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,593</b>	<b>3%</b>			

The department performed by 16%. Under performance was due to inadequate quarterly releases of 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 a closing balance of 1.593m under the development budget which was meant for the budget conference in october 2016.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>48,199</b>	<b>6,115</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,199</b>	<b>6,115</b>

Prepared and submitted the Final Performance contract Form B and Q4 OBT report, Staff salaries paid for 3 months, Office stationery procured, attended the regional budget consultative workshop for FY 2017/18, collected and analysed data on all revenue sources, analysed and distributed the Municipal Census results from UBOS 2014, Enumerated all vehicles parking along the streets and taxis entering and leaving the park, entered staff data for IFMS



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,875	8,506	20%	10,469	8,506	81%
Locally Raised Revenues	12,371	1,500	12%	3,093	1,500	49%
Multi-Sectoral Transfers to LLGs	1,504	300	20%	376	300	80%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	24,000	5,706	24%	6,000	5,706	95%
<i>Development Revenues</i>	6,372	1,593	25%	1,593	1,593	100%
Urban Discretionary Development Equalization Grant	6,372	1,593	25%	1,593	1,593	100%
<b>Total Revenues</b>	<b>48,247</b>	<b>10,099</b>	<b>21%</b>	<b>12,062</b>	<b>10,099</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,875	8,506	20%	10,469	8,506	81%
Wage	24,000	5,706	24%	6,000	5,706	95%
Non Wage	17,875	2,800	16%	4,469	2,800	63%
<i>Development Expenditure</i>	6,372	0	0%	1,593	0	0%
Domestic Development	6,372	0	0%	1,593	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,247</b>	<b>8,506</b>	<b>18%</b>	<b>12,062</b>	<b>8,506</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,593	25%			
Domestic Development		1,593	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,593</b>	<b>3%</b>			

The department performed by 21%. 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*

There was a closing balance of 1.593m on the Management Account to facilitate Q1 Audit of divisions and municipality

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	16	4
Date of submitting Quarterly Internal Audit Reports		30/09/2016
<b>Function Cost (US\$ '000)</b>	<b>48,247</b>	<b>8,506</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>48,247</b>	<b>8,506</b>

3 Staff salaries paid for 3months,Routine Audit inspections,Produced 4 Internal Audit reports,attended a workshop on Audit organised by Uganda Road Fund and another workshop on PFMA Regulations organised by the ministry of Finance.

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# **Vote: 770    Kasese Municipal Council    2016/17 Quarter 1**

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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

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

Council activities and programs were coordinated with stakeholders, Government agencies, departments and Line ministries

Government policy and Council resolutions will be implemented.

Council policy on street packing was implemented.

Advertisement of council activities in the various forms

Radio programs council activities in the various forms of media will be conducted

Allowances		1,224
Advertising and Public Relations		500
Books, Periodicals & Newspapers		244
Computer supplies and Information Technology (IT)		1,290
Welfare and Entertainment		1,670
Small Office Equipment		102
Bank Charges and other Bank related costs		556
Subscriptions		2,070
Consultancy Services- Short term		6,377
Travel inland		12,298
Travel abroad		2,000
Fuel, Lubricants and Oils		187
Wage Rec't:		
Non Wage Rec't:	18,250	28,518
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,250</b>	<b>28,518</b>

### Output: Human Resource Management Services

% age of staff appraised	20 (Of the 860 staff on all categories of municipal payrolls.)	18 (Out of 847 staff in post on various payroll categories.)
% age of pensioners paid by 28th of every month	()	50 (Of the total number of 18 pensioners on the payroll.)
% age of staff whose salaries are paid by 28th of every month	()	98 (Of the total of 847 staff on all payroll categories.)

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>1a. Administration</b>		
% age of LG establish posts filled	<p>82 (Salaries and other employee benefits for all Municipal staff paid for 3 months.</p> <p>HRM administrative support services to all departments and lower local Governments provided.</p> <p>Staff welfare issues will be discussed and handled</p> <p>Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.</p> <p>Staff transport, and medical facilitation allowances will be processed and paid.</p> <p>Quarterly Training committee meetings will be convend at the municipal headquarters.</p> <p>Statutory human resource performance reports will be prepared and submitted to the line ministries.</p> <p>Quarterly meetings of the rewards and sanctions committee will be held.)</p>	<p>67 (Salaries and other employee benefits for all Municipal staff paid for 3 months.</p> <p>Monthly payroll updates were done, data capture done, and monthly payrolls printed.</p> <p>Staff welfare issues were discussed and handled.</p> <p>1 rewards and sanctions committee was held in which 4 cases were handled.</p> <p>1 training committee meeting was conducted and the training workplan for the F/Y 2016/17 was discussed.</p> <p>15 Staff files were submitted to the district service commission for confirmation, retirement, study leave and promotions.)</p>
Non Standard Outputs:		N/A
General Staff Salaries		46,226
Pension for Local Governments		16,517
Gratuity for Local Governments		28,653
Medical expenses (To employees)		1,290
Incapacity, death benefits and funeral expenses		1,400
Welfare and Entertainment		2,160
Travel inland		3,823
Wage Rec't:	38,398	46,226
Non Wage Rec't:	55,552	53,843
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,950</b>	<b>100,069</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<p>yes (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>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>	yes (1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.)
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# Vote: 770 Kasese Municipal Council 2016/17 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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### 1a. Administration

No. (and type) of capacity building sessions undertaken	Capacity building grant accountabilities prepared and submitted to the line Ministries.) 1 (1 induction workshop for the municipal and the 3 division councils on legislation and urban Governance.)	0 ( N/A)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		101
Travel inland		300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,310	401
Donor Dev't:		
<b>Total</b>	<b>5,310</b>	<b>401</b>

#### Output: Supervision of Sub County programme implementation

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 Division Quarterly internal and external audit reports will be impleme	The preparation of the LLG Annual accounts was supervised.
Allowances		1,177
Wage Rec't:		
Non Wage Rec't:	1,911	1,177
Domestic Dev't:	1,593	0
Donor Dev't:		
<b>Total</b>	<b>3,504</b>	<b>1,177</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.  Monthly and Quarterly service delivery radio talkshows on Local FM radios conducted.  Public meetings, mayors round table meetings, dinners, press conferences and quarterly	Public announcements on street parking were run on local Fm stations.
Advertising and Public Relations		200
Wage Rec't:		
Non Wage Rec't:	750	200
Domestic Dev't:		
Donor Dev't:		

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>1a. Administration</b>		
<i>Total</i>	<b>750</b>	<b>200</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.  Office cleaning materials procured and offices cleaned daily.  Office stationary and consumables procured.  Office equipment and IT facilities regularly maintained	Office cleaning materials procured and offices cleaned daily.
<i>Allowances</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>750</b>	<b>550</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Monthly payslips of all staff printed and circulated.  Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.  Monthly Payroll data capture done.  Monthly verification of payrolls by heads of	3 Monthly payslips of all staff printed and circulated.  Pay change report forms for all categories of employees were submitted to the ministries on a monthly basis.  Monthly Payroll data capture done for 3 months
<i>Printing, Stationery, Photocopying and Binding</i>		1,209
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,116	1,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>1,116</b>	<b>1,209</b>
<b>Output: Local Policing</b>		

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>1a. Administration</b>		
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 main</p>	<p>Laws and Council Policies were enforced in all the 3 Divisions of the Municipal Council.</p> <p>Revenue collection was enforced in all the 3 division Local Governments.</p> <p>Municipal headquarter Guard services for 4 months was paid</p>
Medical expenses (To employees)		500
Small Office Equipment		102
Guard and Security services		9,112
Allowances		475
Travel inland		2,830
Wage Rec't:		
Non Wage Rec't:	12,241	13,019
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,241</b>	<b>13,019</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	7 (3 municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.)	7 (3 municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.)
Non Standard Outputs:	<p>Council records properly maintained and managed at the Municipal Headquarters.</p> <p>Incoming and outgoing mails properly routed to relevant action officers.</p>	<p>Council records properly maintained and managed at the Municipal Headquarters.</p> <p>Small office equipment for records management procured.</p>
Allowances		100
Small Office Equipment		222
Wage Rec't:		
Non Wage Rec't:	1,000	322
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>322</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	<p>Procurement services for all Departments and Lower Local Governments coordinated and provided.</p> <p>The annual procuremnt plan for the entity will be formulated, approved and submitted to PPDA.</p> <p>Allowances for the the contracts committee will be processed</p>	<p>Procurement services for all Departments and Lower Local Governments coordinated and provided.</p> <p>The annual procuremnt plan for the entity will be formulated, approved and submitted to PPDA.</p> <p>1 tender advert for prequalification was run in the new visio</p>

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>1a. Administration</b>		
Allowances		1,300
Advertising and Public Relations		2,820
Printing, Stationery, Photocopying and Binding		710
Wage Rec't:		
Non Wage Rec't:	5,450	4,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,450</b>	<b>4,830</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of solar panels purchased and installed	0 (0)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Mayors Block)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	12 (Laptop computers procured at the municipal headquarters. 1 for education. 1 for health and 1 for PDU. 40, executive chairs, and 5 executive desks for the municipal council hall procured.)	0 (N/A)
No. of administrative buildings constructed	1 (First floor slab of the Municipal administration block constructed at the headquarters.)	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of motorcycles purchased	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,500	0
Donor Dev't:		0
<b>Total</b>	<b>51,500</b>	<b>0</b>

## 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	31/10/2017 (Salaies to 15 departmental staff paid for 3 months at the Municipal Headquarters. Departmental office activities funded and codinated with other departments and line	30/09/2016 (Salaies to 15 departmental staff paid for 3 months at the Municipal Headquarters. Departmental office activities funded and codinated with other departments and line
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# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>2. Finance</b>		
	ministries and central Government agencies.	ministries and central Government agencies.
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Transport & mileage to the departmental staff paid	Transport & mileage 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	N/A
General Staff Salaries		24,985
Allowances		1,566
Medical expenses (To employees)		1,160
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		408
Books, Periodicals & Newspapers		197
Printing, Stationery, Photocopying and Binding		9,923
Bank Charges and other Bank related costs		820
Travel inland		9,821
Fuel, Lubricants and Oils		352
Wage Rec't:	28,750	24,985
Non Wage Rec't:	17,341	25,246
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,091</b>	<b>50,231</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	335250000 (from the 3 Divisions as follows shs 261m from Central, 13m from Bulembia and 61m from Nyamwamba.)	236123155 (from the 3 Divisions as follows shs 184.52m from Central, 19.05m from Bulembia and 32.40m from Nyamwamba and shs.0.14m by head office.)
Value of Hotel Tax Collected	234125143 (From the 3 Divisions as follows shs 159m from Central, 18m from Bulembia and 57m from Nyamwamba.)	2807000 (From the 3 Divisions as follows shs 1.5m from Central, 0.38m from Bulembia and 0.9m from Nyamwamba.)

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>2. Finance</b>		
Value of LG service tax collection	175000000 (Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions.  Quarterly Revenue enhancement and mobilisation meetings held.  Revenue collection and management monitoring done in all Divisions.  Revenue enumeration and tax assessment conducted)	54655478 (From the 3 Divisions as follows shs 13.8 m from Central, 5.9m from Bulembia and 6.1m from Nyamwamba and 28.7m by head office.  1 revenue enhancement meeting held in all Divisions.  Revenue registers updated at the Municipal H/qs for all the Divisions.  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.)
Non Standard Outputs:		N/A
Allowances		1,439
Workshops and Seminars		269
Travel inland		1,373
Wage Rec't:		
Non Wage Rec't:	1,774	3,081
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,774</b>	<b>3,081</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (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.)	31/05/2016 (Annual work plan and budget disseminated at the Municipal H/QS  Quarterly budget desk meeting held at the Municipal headquarters.  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.)
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# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	31/03/2017 (Budget consultative meetings at the Municipal H/Qs conducted)	14/09/2016 (Budget consultative meetings by central government attended in Fort Portal by heads of Departments for FY 2017-2018.
	Annual work plan and budget disseminated at the Municipal H/QS	Annual work plan and budget disseminated at the Municipal H/QS.
	Quarterly budget desk meetings held at the Municipal headquarters	Approved budget estimates for FY 2016-2017 published and circulated to stakeholders for implementation and monitoring.)
	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.)	
Non Standard Outputs:		N/A
Allowances		350
Wage Rec't:		
Non Wage Rec't:	2,750	350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>350</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Settle the bank loan outstanding by 30th Sept/2017	Settle the bank loan outstanding by 30th Sept/2017
	Monthly financial accountabilities prepared and submitted to relevant authorities for discussion.	Monthly financial accountabilities prepared and submitted to relevant authorities for discussion.
Bank Charges and other Bank related costs		12,567
Wage Rec't:		
Non Wage Rec't:	13,049	12,567
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,049</b>	<b>12,567</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	31/08/2017 (prepared and submitted to the executive at the Municipal Headquarters.	31/08/2016 (Draft final accounts for FY 2016-2017 submitted to the office of the auditor General and Accountant General by 31st Aug-2016.
	Monthly Financial statements prepared and	

# Vote: 770 Kasese Municipal Council 2016/17 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

submitted to finance committee for discussion.

Annual financial statement prepared and submitted to the office of the Auditor General.)

Monthly financial report for July-August 2016 prepared.)

Non Standard Outputs:

N/A

Allowances		1,272
Travel inland		830
Wage Rec't:		
Non Wage Rec't:	750	2,102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>2,102</b>

### Output: Sector Management and Monitoring

Non Standard Outputs:

Quarterly field inspection on revenue and ongoing projects conducted.

N/A

Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	1,593	0
Donor Dev't:		
<b>Total</b>	<b>2,093</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

N/A

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

3months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulemba paid.

Mayor's, Speaker's &amp; Clerk to council's offices facilitated and office activities coordinated in three months period

3months salary for 5 political leaders at the Municipal and the three Divisions of Central, Nyamwamba &amp; Bulemba paid.

Mayor's, Speaker's &amp; Clerk to council's offices facilitated and office activities coordinated in three months period

General Staff Salaries		7,958
Allowances		120
Telecommunications		1,100
Travel inland		7,000

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		90
Welfare and Entertainment		688
Small Office Equipment		50
Bank Charges and other Bank related costs		326
Fuel, Lubricants and Oils		3,530
Wage Rec't:	10,607	7,958
Non Wage Rec't:	23,076	12,904
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,683</b>	<b>20,862</b>

### Output: Standing Committees Services

Non Standard Outputs:	<p>2 committee meetings held by @ of the three standing committees of council.</p> <p>3 executive meetings held at the Municipal head office</p> <p>1 Joint executive committee with sector committee chairpersons held.</p> <p>3 months allowances for the Speaker and D</p>	<p>1 committee meeting for each held.</p> <p>3 Three Executive committee meetings held</p> <p>2 council meetings held</p> <p>councilors monthly allowance for the 1st qtr paid speaker and deputy speakers emoluments for 2 months paid</p> <p>one business committee meeting h</p>	
Allowances			30,730
Travel inland			2,495
Wage Rec't:			
Non Wage Rec't:	46,990		33,225
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>46,990</b>		<b>33,225</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Monitoring and supervision of Government programs and projects made.	Monitoring and Supervision of Government programs not done	
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	1,593		0
Donor Dev't:			0
<b>Total</b>	<b>1,593</b>		<b>0</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### 4. Production and Marketing

Function: Agricultural Extension Services

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Establishment of 1 school garden at st. Peters Nyamwamba to demonstrate simple irrigation technology.	Establishment of 1 school garden at st. Peters Nyamwamba to demonstrate simple irrigation technology.
	Establishment of 1 farmer field school in school to demonstrate micro irrigation.	Establishment of 1 farmer field school in school to demonstrate micro irrigation.
Feasibility Studies for Capital Works		2,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,770	2,200
Donor Dev't:		0
<b>Total</b>	<b>1,770</b>	<b>2,200</b>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production department activities coordinated, supervised and monitored at head office.	Production department activities coordinated, supervised and monitored at head office.
	A climate change adoption strategy developed for the agricultural sector in the Municipality.	Salaries for 2deaprtmental staff paid at municipal headquarters.
	Salaries for 2deaprtmental staff paid at municipal headquarters.	Staff monthly medical and transport allowances paid
	S	
General Staff Salaries		8,250
Medical expenses (To employees)		860
Staff Training		500
Printing, Stationery, Photocopying and Binding		228
Wage Rec't:	8,250	8,250
Non Wage Rec't:	1,594	1,588
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,844</b>	<b>9,838</b>

Output: Crop disease control and marketing

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

No. of Plant marketing facilities constructed 0 (NA) 0 (N/A)

Non Standard Outputs: Monitoring and documentation of incidences. N/A

Linkage this the district in planning plant clinics as the need arises.

Incooperation of pest and disease surveillance and early management system in planning farmer field schools.

Travel inland 134

Wage Rec't:

Non Wage Rec't: 250 134

Domestic Dev't:

Donor Dev't:

**Total** 250 134

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 0 (N/A)

No of livestock by types using dips constructed 0 0 (N/A)

No. of livestock vaccinated 0 (NA) 0 (N/A)

Non Standard Outputs: livestock disease incidences reported and documented. N/A

Livestock farmers in the municipality linked to the district veterinary officer for specialised assistance.

Medical and Agricultural supplies 370

Wage Rec't:

Non Wage Rec't: 250 370

Domestic Dev't:

Donor Dev't:

**Total** 250 370

### 3. Capital Purchases

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed 1 (Construction of Katiri market in Bulembia division.) 0 (Market not constructed)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,500 0

Donor Dev't: 0

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>4. Production and Marketing</b>		
<b>Total</b>	<b>7,500</b>	<b>0</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of awareness radio shows participated in	8 (Awareness programmes held in Ngeya and guide radio in Central division)	8 (Awareness programmes held in Ngeya and guide radio in Central division)
No of businesses issued with trade licenses	0	1200 (Licenses issued to SMEs)
No of businesses inspected for compliance to the law	0	120 (Businesses inspected in Central Division)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (one meeting held at Virina gardens with cooperative executive members about different business alternative)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>820</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
No of businesses assisted in business registration process	13 (5 in Nyamwamba, 8 in Central Divisions.)	13 (5 in Nyamwamba, 8 in Central Divisions.)
No of awareness radio shows participated in	4 (2 at Ngeya, 1 at Guide and 1 at Messaih radios)	8 (2 at Ngeya, 6 at Guide radio)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	3 (Producers in the 3 Divisions in the Municipality)	2 (1for Coffee and another one for Cotton in Central Division)
No. of market information reports disseminated	1 (Report on markets produced and disseminated.)	0 (N/A)



# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:		N/A
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>350</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	12 (4 in Nyamwamba, 5 in Central division and 3 in Bulembia division.)	51 ( 16 in Nyamwamba, 35 in Central division)
No. of cooperative groups mobilised for registration	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)
No. of cooperatives assisted in registration	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>860</b>
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	0	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0	1 (Brochures aourism attracti sites in division printed)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>757</b>
<b>Output: Industrial Development Services</b>		
No. of value addition facilities in the district	0	0 (N/A)

# Vote: 770 Kasese Municipal Council 2016/17 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

A report on the nature of value addition support existing and needed	0	no (N/A)
No. of producer groups identified for collective value addition support	0	1 (Real Marketing)
No. of opportunities identified for industrial development	0	3 (cotton cake for animal feeds by SEAHORSE international, Improved animal feed processing by Mid west company Ltd, produce cleaning and sorting by Real Marketing for export.)
Non Standard Outputs:	Promotion of investment and coordination of development activities in the industrial park.	Promotion of investment and coordination of development activities in the industrial park.

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 0

#### Output: Tourism Development

Workshops and Seminars		120
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	378	620
Domestic Dev't:		
Donor Dev't:		
Total	378	620

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring and evaluation of all sector activities.	N/A
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Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 0

### Additional information required by the sector on quarterly Performance

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	30 health education sessions conducted	17 health education sessions conducted in Rukoki HC111, Mubuku Irrigation Hc11 and Bishop Masesreka Medical Centre .
	8 workshops and seminars conducted or attended	One staff was facilitated to attend a workshop on waste management and procurement in Bushenyi and another one in the Netherlands on ur

General Staff Salaries		507,072
Wage Rec't:	497,543	507,072
Non Wage Rec't:	2,066	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>499,610</b>	<b>507,072</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	25 health education sessions conducted in schools and villages per quarter.	31 health education sessions conducted in schools and villages.
	392 households visited and inspected for compliance with hygiene and sanitation standards per quarter.	405 households visited and inspected for compliance with hygiene and sanitation standards per quarter.

Property Expenses		630
Fuel, Lubricants and Oils		3,075
Maintenance - Civil		290
Wage Rec't:		
Non Wage Rec't:	7,250	3,995
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,250</b>	<b>3,995</b>

##### 2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	15696 (15696 outpatients visited the 7 Gov't health facilities in KMC ( 2 H/C111s and 5 H/C11s quarterly)	18626 (18,626 outpatients visited the 7 Gov't health facilities in KMC ( 2 H/C111s and 5 H/C11s quarterly)
Number of trained health workers in health centers	259 (259 qualified health staff ( 92% ) of approved positions are distributed in 7 health facilities of KMHospital, KMC h?c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11,KilembeH/C11, & Kirembe H/C11.)	259 (1 in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital)

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>5. Health</b>		
No of trained health related training sessions held.	3 (3 trained health related sessions will be conducted in any of the health facilities of KMHospital, KMC H/c111, Rukoki H/c 111, Mubuku Irrigation H/c11, Saluti H/c11, Kilembe H/c11, Railway H/c11, and Kirembe per quarter.)	5 (5 health related training sessions were conducted in two health facilities of Kasese Municipal Council (3) and Mubuku Irrigation Scheme (2).)
Number of inpatients that visited the Govt. health facilities.	854 (854 inpatients were treated at Kasese Municipal Council and Rukoki H/C111s quarterly.)	1132 (1132 inpatients were treated at Kasese Municipal Council and Rukoki Health Centre 111s.)
No and proportion of deliveries conducted in the Govt. health facilities	2095 (2095 deliveries were conducted at Kasese Municipal Council and Rukoki H/C111s.)	289 (289 deliveries were conducted at Kasese Municipal Council and Rukoki H/C111s.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 villages distributed in the 19 wards of the 3 Divisions of the Municipality have trained and functional and reporting VHTs working hand in hand with the nearest health facilities and health extension staff.)	63 (63 villages distributed in the 19 wards of the 3 Divisions of the Municipality have trained and functional and reporting VHTs working hand in hand with the nearest health facilities and health extension staff.)
No of children immunized with Pentavalent vaccine	1880 (1880 children will be immunised with the pentavalent vaccine in the NGO basic health facilities of StPauls H/C14, Bishop Masesreka Medical Center and Katadoba H/C111)	3308 (3,308 children will be immunised with the pentavalent vaccine in the NGO basic health facilities of StPauls H/C14, Bishop Masesreka Medical Center and Katadoba H/C111)
% age of approved posts filled with qualified health workers	92 (259 qualified health staff ( 92% ) of approved positions are distributed in 7 health facilities of KMHospital, KMC h?c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11, KilembeH/C11, , Kirembe H/C11 and also includes those in PNFP health facilities.)	48 (124 qualified health staff ( 48% ) of approved positions are distributed in 7 health facilities of KMHospital, KMC h?c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11, KilembeH/C11, , Kirembe H/C11 and also includes those in PNFP health facilities.)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		20,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,608	20,849
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,608</b>	<b>20,849</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	2,000,000 (2 million) shillings has been planned to construct a reinforced concrete base for the 10,000 m3 water tank at the compost plant in Kidodo cell.	The tank base at the compost plant was constructed and completed
<i>Engineering and Design Studies &amp; Plans for capital works</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>2,000</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	1 (5,000,000 (5 million ) has been planned for completion fo payment of the maternity block at KMCh/C 111.)	0 (N/A)
No of maternity wards constructed	1250 (5,000,000 shillings has been planned for the ccompletion of payment for the maternity ward at Kasese Health Centre III.)	0 (0)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,100	0
Donor Dev't:		0
<b>Total</b>	<b>2,100</b>	<b>0</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 departmental staff health at Headquartersfor 3 months.	4 departmental staff health at Headquarters paid salaries for 3 months.
	1 quaterly meeting for incharges of health facilities and their committees.	1 quaterly meeting for incharges of health facilities and their committees held.
	1 quaterly support supervision field visits throughout health facilities in the three divisions.	1 quaterly support supervision field visits throughout health facilities in the three divisi
	1 quaterly me	
Contract Staff Salaries (Incl. Casuals, Temporary)		78,172
Allowances		920
Travel inland		550
Wage Rec't:	8,498	0
Non Wage Rec't:	4,250	1,470
Domestic Dev't:		0
Donor Dev't:	54,000	78,172
<b>Total</b>	<b>66,748</b>	<b>79,642</b>

#### Output: Healthcare Services Monitoring and Inspection

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>5. Health</b>		
Non Standard Outputs:	1 quarterly administrative Supervision of Private Clinics / health facilities / drugshops including PNFP health facilities. Kilembe Mines Hospiatl, St. Pauls HC IV, BP Masereka HC 111, and Kihara HC II.	1 quarterly administrative Supervision of Private Clinics / health facilities / drugshops including PNFP health facilities. Kilembe Mines Hospiatl, St. Pauls HC IV, BP Masereka HC 111, and Kihara HC II conducted.
	1 Quarterly Administrative School health, food and	1 Quarterly Administrative School health,
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		1,242
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		566
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,261	4,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,261</b>	<b>4,362</b>

### Output: Sector Capacity Development

Non Standard Outputs:	2 skills development workshops and Seminars on financial management by 11 incharges of health facilities in all the three Divisions conducted.	N/A
	One health Inspector for a course in Prosecution sponsored.	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,041	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,041</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Administrative Capital

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

2 office desktop computers ,(1 for the general office and 1 for the records Assistant) , 2 office desks and chairs for the same offices procured.

N/A

Designs for Rukoki Health Centre 111 theatre procured.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,041	0
Donor Dev't:		0
<b>Total</b>	<b>1,041</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	600 (From 27 UPE schools in 3 divisions of the Municipality.)	0 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of pupils sitting PLE	8500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2016 (In 27 UPE schools and 11 private schools with p.7 candidates.)
No. of qualified primary teachers	374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of pupils enrolled in UPE	20000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	16261 (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.)	UPE funds transferred to 27 UPE schools in the Municipality.)
No. of student drop-outs	245 (From 27 UPE schools in 3 divisions of the Municipality.)	0 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of teachers paid salaries	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Divisions)
Non Standard Outputs:		N/A
Sector Conditional Grant (Wage)		630,473
Sector Conditional Grant (Non-Wage)		46,550
Wage Rec't:	638,403	632,046
Non Wage Rec't:	40,652	44,978
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>679,055</b>	<b>677,023</b>

# Vote: 770 Kasese Municipal Council 2016/17 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

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (Classrooms Constructed at Bulembia P.school in Bulembia Division)	0 (N/A)
	Retentions on completed classrooms and staff house constructions)	
Non Standard Outputs:		N/A
Non-Residential Buildings		27,361
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,198	27,361
Donor Dev't:		0
<b>Total</b>	<b>15,198</b>	<b>27,361</b>

#### Function: Secondary Education

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6900 (3 Government Aided USE schools and 3 private USE Secondary schools.)	2113 (3 Government Aided USE schools and 3 private USE secondary schools)
No. of students passing O level	0	0 (In 3 USE secondary schools and 17 privately owned secondary schools.)
No. of teaching and non teaching staff paid	0	114 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
No. of students sitting O level	0	1172 (n 3 USE schools and 17 private schools in the Municipality.)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high,, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.	Capitation grant transferred to Kasese SS, Asamu Model, Kasese High, Mt. Rwenzori girls, Kilembe SS and Royal ranges SS.
Sector Conditional Grant (Wage)		241,470
Sector Conditional Grant (Non-Wage)		120,982
Wage Rec't:	241,470	241,470
Non Wage Rec't:	115,566	120,982
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>357,035</b>	<b>362,452</b>

#### Function: Skills Development

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Shs 116m will be transferred to Rukoki youth polytechnic as capitation grant.

61 M was transferred to Kasese Youth Polytechnic as capitation grant.

Sector Conditional Grant (Wage) 25,583

Sector Conditional Grant (Non-Wage) 61,298

Wage Rec't: 18,656 25,583

Non Wage Rec't: 29,119 61,298

Domestic Dev't: 0

Donor Dev't: 0

**Total 47,775 86,882**

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:

3 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.

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

Monitoring of s

General Staff Salaries 8,249

Medical expenses (To employees) 560

Bank Charges and other Bank related costs 105

Travel inland 1,010

Wage Rec't: 8,571 8,249

Non Wage Rec't: 6,884 1,675

Domestic Dev't:

Donor Dev't:

**Total 15,456 9,924**

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

17 (3 Government aided secondary schools and 14 private schools.)

17 (3 Government aided secondary schools and 14 private schools.)

No. of tertiary institutions inspected in quarter

15 (1 Government Aided located in Nyamwamba Division, 3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)

1 (1 Government Aided located in Nyamwamba Division, 3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)

No. of inspection reports provided to Council

1 (For all the 102 schools in Kasese Municipal Council (70 Primary, 17 Secondary, 15tertiary))

1 (For all the 102 schools in Kasese Municipal Council (70 Primary, 17 Secondary, 15tertiary))

No. of primary schools inspected in quarter

70 (70 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)

85 (85 primary and secondary schools in the Divisions of Nyamwamba, Central and Bulembia)

Non Standard Outputs:

N/A

# Vote: 770 Kasese Municipal Council 2016/17 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

Allowances		2,000
Travel inland		2,300
Fuel, Lubricants and Oils		4,200
Wage Rec't:		
Non Wage Rec't:	11,949	8,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,949</b>	<b>8,500</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.	N/A
	Sporting activities supported in the Municipality.	

Wage Rec't:		
Non Wage Rec't:	1,371	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,371</b>	<b>0</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Capacity building sessions for Departmental staff and teachers conducted at various institutions. Train departmental staff in monitoring and evaluation and short professional courses.	N/A
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,736	0
Donor Dev't:		
<b>Total</b>	<b>2,736</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki primary schools.)	4 (Rukoki Model, Nyakasanga Primary, Basecamp and Kyanjuki Primary schools)
No. of children accessing SNE facilities	795 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	616 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)

# Vote: 770 Kasese Municipal Council 2016/17 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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### 6. Education

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

750

0

Domestic Dev't:

Donor Dev't:

Total

750

0

### 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 12 months at the Municipal council H/Q

Workplans, performance repo

Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q

Workplans, performance reports and accountability reports for the various departmental grants were prepared and submitted to relevant authorities.

General Staff Salaries		20,296
Allowances		99
Medical expenses (To employees)		2,080
Advertising and Public Relations		500
Printing, Stationery, Photocopying and Binding		2,655
Bank Charges and other Bank related costs		1,739
Travel inland		12,266
Fuel, Lubricants and Oils		84
Maintenance - Civil		190
Wage Rec't:	22,688	20,296
Non Wage Rec't:	16,415	19,613
Domestic Dev't:		
Donor Dev't:		
Total	39,102	39,909

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained

5 (Kms of tarmack roads maintained in Central division)

5 (Kms of tarmack roads maintained in Central division)

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

	Shoulders of Rwenzori and kogere roads gravelled(2.7kms))	
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		1,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,000	1,950
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,000</b>	<b>1,950</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (1.2Km of Saad road in Nyamwamba Division rehabilitated	1 (1.2Km of Saad road in Nyamwamba Division rehabilitated
	400metres of 3rd street in central division stone pitched.	400metres of 3rd street in central division stone pitched.
	400metres of mukirane street in central division stone pitched.	ARMCO culvert on Kyebambe road in central division constructed.)
	ARMCO culvert on Kyebambe road in central division constructed.)	
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		118,498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,053	118,498
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,053</b>	<b>118,498</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	199 (66Kms of urban roads maintained in Central Division at shs 128m	47 (22Kms of urban roads maintained in Central Division at shs 32m using machines.
	45Kms of urban roads maintained in Bulembia Division at shs 56m	25Kms of urban roads was maintained manually at shs 21m from the 3 divisions.)
	74Kms of urban roads maintained in Nyamwamba Division at shs 242m.	
	45 Kms maintained using machines (25kms in Central,30 kms in Nyamwamba, and 10kms in Bulembia.)	

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads periodically maintained	(400metres road side drainage channel on mukirane street, in town centre stone pitched at shs 85m.  200metres road side drainage channel on third street, in town centre stone pitched at shs 47m.  1 ARMCO culvert bridge constructed on Golf kibenge road in katonzi village, bulembia division.  1 ARMCO culvert bridge constructed on Kyebambe road in Kyanziki village, Central division.)	200 (Metres road side drainage channel on third street, in town centre stone pitched)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		59,732
Wage Rec't:		0
Non Wage Rec't:	74,117	59,732
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>74,117</b>	<b>59,732</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet).	N/A
Wage Rec't:		
Non Wage Rec't:	3,753	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,753</b>	<b>0</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	All Council vehicles Periodically maitained and serviced at the Municipal headquarters.	All Council vehicles Periodically maitained and serviced at the Municipal headquarters.
Maintenance - Vehicles		3,771
Wage Rec't:		
Non Wage Rec't:	3,750	3,771
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>3,771</b>
<b>Output: Plant Maintenance</b>		

# Vote: 770 Kasese Municipal Council 2016/17 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:	All council plant and equipment repaired and serviced at the municipal headquarters.	All council plant and equipment repaired and serviced at the municipal headquarters.
Maintenance – Other		16,681
Wage Rec't:		
Non Wage Rec't:	15,564	16,681
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,564</b>	<b>16,681</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carried out in central and Nyamwamba Division.	Electrical installations and repairs were done and streetlighting bills paid.
Electricity		3,117
Wage Rec't:		
Non Wage Rec't:	4,721	3,117
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,721</b>	<b>3,117</b>

### 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	112 (New connections made to households and institutions in collaboration with NWSC.)	76 (Water bills for all council buildings were cleared.)
	Payment of water bills for council buildings.)	New connections were made to households and institutions in conjunction with NWSC.)
Non Standard Outputs:		N/A
Water		767
Wage Rec't:		
Non Wage Rec't:	1,250	767
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>767</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

# Vote: 770 Kasese Municipal Council 2016/17 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

#### 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.	2 departmental staff, ie Physical Planner and lands supervisor paid salary for three months
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Stationary for the Department was procured
	Land and environment off	
General Staff Salaries		4,706
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		167
Printing, Stationery, Photocopying and Binding		870
Fuel, Lubricants and Oils		643
Wage Rec't:	5,000	4,706
Non Wage Rec't:	2,750	1,980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,750</b>	<b>6,686</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	200 (men and women participated in tree planting on the OBR 50th anniversary)
Area (Ha) of trees established (planted and surviving)	0	2 (1700 seedlings collected from hima Cement and planted on Saad road, Yokasi Bihande in Nyamwamba, Rwenzori road < Kyebambe road, Abattoire and compost plant in Central Division)
Non Standard Outputs:		N/A
Allowances		75
Fuel, Lubricants and Oils		105
Wage Rec't:		
Non Wage Rec't:	1,500	180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>180</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry	50 (30 men and 20 women trained in good forestry management practices.)	0 (N/A)
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# Vote: 770 Kasese Municipal Council 2016/17 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

management

No. of Agro forestry Demonstrations      1 (One nursery bed (for fruit and ornamental trees) located in Bulembia Division)      0 (N/A)

Non Standard Outputs:      N/A

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't: 1,770 0

Donor Dev't:

**Total**      **2,270**      **0**

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken      1 (Monitoring compliance of development projects to environmental regulations in all Divisions)      1 (1 screening and monitoring activity carried for the projects in Central and Nyamwamba Divisions)

Non Standard Outputs:      N/A

Allowances      177

Fuel, Lubricants and Oils      168

Wage Rec't:

Non Wage Rec't: 172 345

Domestic Dev't:

Donor Dev't:

**Total**      **172**      **345**

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

No. of new land disputes settled within FY      5 (Central, Nyamwamba and Bulembia Divisions)      1 (Settled one case between Bataka and Western Union cooperative)

Non Standard Outputs:      Secure atleast 8 titles in the three divisions      3 titles secured for abbatoir, Kisanga market, and bus-taxi park.

Valuation of Council and private properties

Surveying 10 Council properties

Survey of Kizungu market approved

49 building plans approved by Physical Planning committee

Approved Detailed plan for Kikonzo is in Place

Allowances      440

Consultancy Services- Short term      2,140

Fuel, Lubricants and Oils      200

Wage Rec't:

Non Wage Rec't: 3,164 1,010

Domestic Dev't: 2,302 1,770

Donor Dev't:



# Vote: 770 Kasese Municipal Council 2016/17 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

<i>Total</i>	5,466	2,780
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### 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:	salaries for 5 staff paid at municipal Headquarters office activities coordinated.	Salary for 5 staff paid at Municipal Head office. Sector office activities coordinated
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<i>General Staff Salaries</i>		8,879
<i>Medical expenses (To employees)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Bank Charges and other Bank related costs</i>		363
<i>Travel inland</i>		2,772
<i>Wage Rec't:</i>	8,595	8,879
<i>Non Wage Rec't:</i>	2,825	3,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,420</b>	<b>12,795</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (4 community Development workers supported.)	0 (3 meetings on food security and nutrition, disaster preparedness and other cross cutting issues were held in the three Divisions of Nyamwambwa, Bulembia and Central)
Non Standard Outputs:		N/A
<i>Allowances</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	771	304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>771</b>	<b>304</b>

**Output: Adult Learning**

No. FAL Learners Trained	113 (50 in Nyamwamba, 38, in Central, 25 in Bulembia Divisions.)	660 (360 in Central, 200 Nyamwamba and 100 in Bulembia divisions trained)
Non Standard Outputs:		N/A
<i>Allowances</i>		365

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>765</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	25 (25 cases handled i.e 10 in Nyamwamba, 7 in central and 8 in Bulembia divisions.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( 1 at Head Office)	1 (1 youth council supported at head office)
Non Standard Outputs:		N/A
<i>Allowances</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>400</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 ( 2 in Nyamwamba, 1 in Central Divisions.)	0 (1 meeting and 1 monitoring exercise for special grant projects carried out at head office)
Non Standard Outputs:		N/A
<i>Allowances</i>		140
<i>Fuel, Lubricants and Oils</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,560	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,560</b>	<b>330</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: Culture mainstreaming

Non Standard Outputs:	Obusinga Bwa Rwenzururu cultural group supported	Supported the Obusinga Bwa Rwenzururu development activities
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	450	450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>450</b>	<b>450</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	12 labour cases handled in the 3 divisions of Municipality	N/A
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (1 in Nyamwamba Divisions)	1 (1 women council meeting held at head office)
Non Standard Outputs:		N/A
Allowances		388
Wage Rec't:		
Non Wage Rec't:	338	388
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>338</b>	<b>388</b>

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>10. Planning</b>		
Non Standard Outputs:	All Municipal sectors and lower local Governments coordinated on planning issues.  2 Visits to Kampala to submit quarterly performance reports.  -Procure office stationery at the planning unit at head quarters.	The Final Performance Contract Form B for FY 2016/17 and Q4 OBT report were prepared and submitted to the line ministries.  All sectors, and Lower local governments were coordinated on planning matters.  Travelled to kampala to attend a sensitization wo
Allowances		540
Printing, Stationery, Photocopying and Binding		170
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	1,201	810
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,201</b>	<b>810</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	1 (1 Departmental staff at Headquarter paid salary for 3months.  Departmental staff facilitated with monthly transport and medical allowance.)	1 (1 Departmental staff was paid salaries for 3months and monthly transport and medical allowances.)
No of Minutes of TPC meetings	3 (3 TPC meetings for the months June-August will be conducted in the Municipal Hall)	3 (3 sets of TPC minutes that sat from July-September 2016 in the Municipal Council Hall)
Non Standard Outputs:		N/A
General Staff Salaries		2,564
Allowances		500
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		460
Wage Rec't:	2,563	2,564
Non Wage Rec't:	1,375	1,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,938</b>	<b>3,724</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected from the 3 divisions i.e (Nyamwamba, Bulembia and Central) and analyzed using SPSS.  The Annual statistical Abstract Prepared.	Statistical data on all revenue sources was collected and analysed and revenue registers updated.  Conducted enumeration of all vehicles parking along the streets in central Division and taxis entering and leaving the park.

# Vote: 770 Kasese Municipal Council 2016/17 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)
<b>10. Planning</b>		
Allowances		183
Travel inland		410
Wage Rec't:		
Non Wage Rec't:	375	593
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>593</b>

### Output: Development Planning

Non Standard Outputs:	Budget conference held, Municipal BFP, annual work plan formulated, Discussed and approved by council.	Attended the regional budget consultative workshop in Fort Portal organised by Ministry of Finance.
Allowances		988
Wage Rec't:		
Non Wage Rec't:	2,919	988
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,919</b>	<b>988</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.	N/A
	All investment servicing costs for capital projects done.	
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,593	0
Donor Dev't:		
<b>Total</b>	<b>1,593</b>	<b>0</b>

## 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

# Vote: 770 Kasese Municipal Council 2016/17 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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### 11. Internal Audit

Non Standard Outputs:

Carry out routine audit inspections

Compliance checks were carried out in the three Divisions.

Carry out compliance checks at the Head office and the three Divisions.

Routine audit inspections were carried out.

Carry out procurement audits  
Carry out payroll audits,  
Carry out value for money reviews.

General Staff Salaries		5,706
Allowances		210
Medical expenses (To employees)		940
Travel inland		650
Wage Rec't:	6,000	5,706
Non Wage Rec't:	1,912	1,800
Domestic Dev't:	625	0
Donor Dev't:		
<b>Total</b>	<b>8,537</b>	<b>7,506</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Production of 4 Internal Audit Quarterly Reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.)	4 (Quarterly internal audit reports were produced. 1 for the Head Office and 3 for Divisions.)
Date of submitting Quaterly Internal Audit Reports	0	30/09/2016 (N/A)
Non Standard Outputs:		N/A
Allowances		200
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,181	700
Domestic Dev't:	968	0
Donor Dev't:		
<b>Total</b>	<b>3,149</b>	<b>700</b>

### Additional information required by the sector on quarterly Performance

Wage Rec't:	1,543,991	1,543,989
Non Wage Rec't:	707,746	707,746
Domestic Dev't:	33,732	33,732
Donor Dev't:		
<b>Total</b>	<b>2,363,640</b>	<b>2,363,640</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Over performance was as a result of payment of legal fees and court fees over and above the quarterly budget.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<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 conducted</p> <p>All official visitors to council will be entertained.</p> <p>JARD recommendations will be implemented in consultation with all LLGs</p> <p>5 national public holidays will be celebrated at the municipal headquarters.</p> <p>Legal and consultancy services to the council will be sought from attorney general.</p> <p>12 civil cases against council will be followed up in the various courts and atleast 4 cases will be settled and concluded.</p> <p>260 litres of Fuel for coordinating 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>Accountability for all public funds will be enforced.</p> <p>Quarterly performance reports will prepared and submitted to stakeholders.</p>	<p>Council activities and programs were coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Council policy on street packing was implemented.</p> <p>Radio programs council activities in the various forms of media will be conduc</p>		
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	2,000	1,224	61.2%
221001 Advertising and Public Relations	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	2,500	244	9.8%
221008 Computer supplies and Information Technology (IT)	3,000	1,290	43.0%
221009 Welfare and Entertainment	3,000	1,670	55.7%
221012 Small Office Equipment	1,000	102	10.2%
221014 Bank Charges and other Bank related costs	3,000	556	18.5%
221017 Subscriptions	0	2,070	N/A
225001 Consultancy Services- Short term	8,000	6,377	79.7%
227001 Travel inland	24,000	12,298	51.2%
227002 Travel abroad	1,000	2,000	200.0%
227004 Fuel, Lubricants and Oils	8,000	187	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,000	28,518	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,000</b>	<b>28,518</b>	<b>39.1%</b>

#### Output: Human Resource Management Services

%age of staff appraised	80 (Of the 860 staff on all categories of municipal payrolls.)	18 (Out of 847 staff in post on various payroll categories.)	22.50	Over performance was as a result of release of wage grant over and above the quarterly target.
%age of pensioners paid by 28th of every month	()	50 (Of the total number of 18 pensioners on the payroll.)	0	
%age of staff whose salaries are paid by 28th of every month	()	98 (Of the total of 847 staff on all payroll categories.)	0	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

%age of LG establish posts filled	82 (Salaries and other employee benefits for all Municipal staff paid for 12 months.	67 (Salaries and other employee benefits for all Municipal staff paid for 3 months.	81.71	
	HRM administrative support services to all departments and lower local Governments provided.	Monthly payroll updates were done, data capture done, and monthly payrolls printed.		
	Staff welfare issues will be discussed and handled	Staff welfare issues were discussed and handled.		
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	1 rewards and sanctions committee was held in which 4 cases were handled.		
	Staff transport, and medical facilitation allowances will be processed and paid.	1 training committee meeting was conducted and the training workplan for the F/Y 2016/17 was discussed.		
	Quarterly Training committee meetings will be convened at the municipal headquarters.	15 Staff files were submitted to the district service commission for confirmation, retirement, study leave and promotions.)		
	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.)			

Non Standard Outputs: N/A

#### Expenditure

211101 General Staff Salaries	153,593	46,226	30.1%
212105 Pension for Local Governments	66,069	16,517	25.0%
212107 Gratuity for Local Governments	114,612	28,653	25.0%
213001 Medical expenses (To employees)	8,000	1,290	16.1%
213002 Incapacity, death benefits and funeral expenses	3,144	1,400	44.5%
221009 Welfare and Entertainment	3,000	2,160	72.0%
227001 Travel inland	18,000	3,823	21.2%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>153,593</b>	<i>Wage Rec't:</i>	46,226	<i>Wage Rec't:</i>	30.1%
<i>Non Wage Rec't:</i>	<b>222,206</b>	<i>Non Wage Rec't:</i>	53,843	<i>Non Wage Rec't:</i>	24.2%
<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%
<b>Total</b>	<b>375,799</b>	<b>Total</b>	<b>100,069</b>	<b>Total</b>	<b>26.6%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity needs assessment for all staff and stakeholders conducted at the headquarters.	yes (1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.)	#Error	Under performance was due to delay in securing a resource person from ministry of Local Government.
	1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.			
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.			
	1 training on environment, gender and HIV/Aids main streaming will be conducted 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.)			

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken      3 (For all staff in the oversight departments and stakeholders as follows;      0 ( N/A)      .00

1 induction workshop for the municipal and the 3 division councils on legislation and urban Governance.

1 induction workshop for the new Municipal contracts committee on procurement and contract management.

Support career developemnt for the 3 staff on training at various institutions.)

Non Standard Outputs:      N/A

#### Expenditure

221014 Bank Charges and other Bank related costs	240	101	42.3%
227001 Travel inland	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,240	401	1.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,240</b>	<b>401</b>	<b>1.9%</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:      All the 3 municipal division council activities will be monitored and supervised      The preparation of the LLG Annual accounts was supervised.      0      Under performamnce was due to failure to transfer DDEG monitoring funds to the department.

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

All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.

All Division Quarterly internal and external audit reports will be implemented.

#### Expenditure

211103 Allowances	2,000	1,177	58.8%
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,644	Non Wage Rec't:	1,177	Non Wage Rec't:	15.4%
Domestic Dev't:	6,372	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,016</b>	<b>Total</b>	<b>1,177</b>	<b>Total</b>	<b>8.4%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Public announcements on street parking were run on local Fm stations.	0	Under performance was due to release of local revenue below the quarterly target.
	Monthly and Quarterly service delivery radio talkshows on Local FM radios conducted.			
	Public meetings, mayors round table meetings, dinners, press conferences and quarterly public accountability assemblies (Barazas) conducted			

#### Expenditure

221001 Advertising and Public Relations	5,000	200	4.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	200	Non Wage Rec't:	6.7%
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	3,000	Total	200	Total	6.7%

#### Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office cleaning materials procured and offices cleaned daily.	0	Under performance was due to low local revenue to fund this output.
	Office cleaning materials procured and offices cleaned daily.			
	Office stationary and consumables procured.			
	Office equipment and IT facilities regularly maintained.			

#### Expenditure

211103 Allowances	500	550	110.0%
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	550	Non Wage Rec't:	18.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>18.3%</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly payslips of all staff printed and circulated.	3 Monthly payslips of all staff printed and circulated.	0	Performance under this out put was adequate.
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	Pay change report forms for all categories of employees were submitted to the ministries on a monthly basis.		
	Monthly Payroll data capture done.	Monthly Payroll data capture done for 3 months .		
	Monthly verification of payrolls by heads of cost centres done.			

#### Expenditure

213001 Medical expenses (To employees)	3,500	500	14.3%
221012 Small Office Equipment	0	102	N/A
223004 Guard and Security services	36,000	9,112	25.3%
211103 Allowances	1,500	475	31.7%
227001 Travel inland	6,000	2,830	47.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,209	60.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,464	Non Wage Rec't: 1,209	Non Wage Rec't: 27.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,464</b>	<b>Total 1,209</b>	<b>Total 27.1%</b>

#### Output: Local Policing

0	Over performance was due to payment of Arrears brought forward from the previous F/Y.
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<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>Laws and Council Policies were enforced in all the 3 Divisions of the Municipal Council.</p> <p>Revenue collection was enforced in all the 3 division Local Governments.</p> <p>Municipal headquarter Guard services for 4 months was paid</p>		
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#### Expenditure

213001 Medical expenses (To employees)	3,500	500	14.3%
221012 Small Office Equipment	0	102	N/A
223004 Guard and Security services	36,000	9,112	25.3%
211103 Allowances	1,500	475	31.7%
227001 Travel inland	6,000	2,830	47.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,209	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,964	13,019	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,964</b>	<b>13,019</b>	<b>26.6%</b>

#### Output: Records Management Services

%age of staff trained in Records Management	7 (3 municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.)	7 (3 municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.)	100.00	Under performance was due to low local revenue release to fund this output.
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	Small office equipment for records management procured.

#### Expenditure

211103 Allowances	700	100	14.3%
221012 Small Office Equipment	2,300	222	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	322	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>322</b>	<b>8.1%</b>

#### Output: Procurement Services

0 Funding for this output was adequate.



# Vote: 770 Kasere Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments coordinated and provided.		
	The annual procurement plan for the entity will be formulated, approved and submitted to PPDA.	The annual procurement plan for the entity will be formulated, approved and submitted to PPDA.		
	Alliances for the the contracts committee will be processed and approved.	1 tender advert for prequalification was run in the new visio		
	6 Technical evaluation committee meetings will be conducted			
	5 Contract Negotiation committee meetings will be held.			
	6 complaints and administration reviews and appeals will be heard and decided.			
	12 contracts committee meetings will be held.			
	4 quarterly procurement 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 where necessary.			
	Contract performance monitoring will be conducted.			
	The new contracts committee members will be inducted about their roles.			
	Absolute Council assets will be identified and disposed off.			
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.			

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Aphotocopier and other office equipment for the PDU will be procured.

#### Expenditure

211103 Allowances	5,300	1,300	24.5%
221001 Advertising and Public Relations	6,000	2,820	47.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	710	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,800	4,830	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,800</b>	<b>4,830</b>	<b>22.2%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of solar panels purchased and installed	()	0 (N/A)	0	N/A
No. of existing administrative buildings rehabilitated	1 (Municipal office at Boma Ground.)	0 (N/A)	.00	
No. of computers, printers and sets of office furniture purchased	48 (Laptop computers procured at the municipal headquarters. 1 for education. 1 for health and 1 for PDU.	0 (N/A)	.00	
	40, executive chairs, and 5 executive desks for the municipal council hall procured.			
	The First floor of the municipal hall constructed.			
	The new municipal council bylaws implemented.			
	900 Staff identity cards procured for all staff.			
	Uniform for law enforcement staff procured.)			
No. of administrative buildings constructed	1 (First floor slab of the Municipal administration block constructed at the headquarters.)	0 (N/A)	.00	
No. of vehicles purchased	()	0 (N/A)	0	
No. of motorcycles purchased	()	0 (N/A)	0	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Municipal website designed, installed and maintained at the municipal headoffice N/A

#### Expenditure

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:	206,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>206,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 31/10/2017 (Head office)

30/09/2016 (Salaies to 15 departmental staff paid for 3 months at the Municipal Headquarters.

#Error Over performance was as aresult of adequate releases to fund the sector activities.

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)

Non Standard Outputs: N/A

N/A

#### Expenditure

211101 General Staff Salaries	115,000	24,985	21.7%
211103 Allowances	1,500	1,566	104.4%
213001 Medical expenses (To employees)	7,000	1,160	16.6%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%

# Vote: 770 Kasese Municipal Council 2016/17 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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### 2. Finance

221001 Advertising and Public Relations	1,001	408	40.8%	
221007 Books, Periodicals & Newspapers	780	197	25.3%	
221011 Printing, Stationery, Photocopying and Binding	31,051	9,923	32.0%	
221014 Bank Charges and other Bank related costs	1,000	820	82.0%	
227001 Travel inland	15,000	9,821	65.5%	
227004 Fuel, Lubricants and Oils	2,000	352	17.6%	
Wage Rec't:	115,000	Wage Rec't: 24,985	Wage Rec't: 21.7%	
Non Wage Rec't:	69,364	Non Wage Rec't: 25,246	Non Wage Rec't: 36.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>184,364</b>	<b>Total 50,231</b>	<b>Total 27.2%</b>	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1335937121 (From the 3 Divisions as follows shs 1.068bn from Central, 53m from Bulembia and 243m from Nyamwamba.)	236123155 (from the 3 Divisions as follows shs 184.52m from Central, 19.05m from Bulembia and 32.40m from Nyamwamba and shs.0.14m by head office.)	17.67	Over performance was due to adequate revenue to facilitate revenue enhancement meetings
Value of Hotel Tax Collected	15602000 (From the 3 Divisions as follows shs 10 m from Central, 2.5m from Bulembia and 3.1m from Nyamwamba.)	2807000 (From the 3 Divisions as follows shs 1.5m from Central, 0.38m from Bulembia and 0.9m from Nyamwamba.)	17.99	

# Vote: 770 Kasese Municipal Council 2016/17 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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## 2. Finance

Value of LG service tax collection	123941000 (From the 3 Divisions as follows shs 55 m from Central, 45m from Bulembia and 23m from Nyamwamba.	54655478 (From the 3 Divisions as follows shs 13.8 m from Central, 5.9m from Bulembia and 6.1m from Nyamwamba and 28.7m by head office.	44.10	
	6 revenue enhancement meetings held in all Divisions.	1 revenue enhancement meeting held in all Divisions.		
	Revenue registers updated at the Municipal H/qs	Revenue registers updated at the Municipal H/qs for all the Divisions.		
	Allowance to revenue mobilisers paid at the H/QS	Allowance to revenue mobilisers paid at the H/QS		
	Revenue collection and management monitoring done in all Divisions.	Revenue collection and management monitoring done in all Divisions.		
	Revenue enumeration and tax assessment conducted	Revenue enumeration and tax assessment conducted		
	Tax registers prepared and periodically up dated by all divisions.	Tax registers prepared and periodically up dated by all divisions.		
	Quarterly Revenue enhancement and mobilisation meetings held.)	Quarterly Revenue enhancement and mobilisation meetings held.)		
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	1,200	1,439	119.9%	
221002 Workshops and Seminars	1,500	269	17.9%	
227001 Travel inland	2,000	1,373	68.7%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	43.4%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total 7,094</b>	<b>Total 3,081</b>	<b>Total 43.4%</b>	

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2017 (Budget and annual workplan presented at the municipal head office)	31/05/2016 (Annual work plan and budget disseminated at the Municipal H/QS	#Error	Under performance was due to inadequate revenue released to the sector
		Quarterly budget desk meeting held at the Municipal headquarters.		
		Draft Budget formulated at the Municipal Headquarters		

# Vote: 770 Kasese Municipal Council 2016/17 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

Draft budget laid before council

Draft budget discussed by all sector committees

Draft budget approved by the council for implementation.)

Date of Approval of the Annual Workplan to the Council

31/03/2017 (Workplan at the municipal council headquarters presented and approved by the council)

14/09/2016 (Bugdet consultative meetings by central government attended in Fort Portal by heads of Deprtments for FY 2017-2018.

#Error

Annual work plan and budget disseminated at the Municipal H/QS.

Approved budget estimates for FY 2016-2017 published and circulated to stakeholders for implementation and monitoring.)

Non Standard Outputs: N/A

N/A

### Expenditure

211103 Allowances	2,000	350	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	350	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>350</b>	<b>3.2%</b>

### Output: LG Expenditure management Services

0

Over performance resulted from the adequate revenue needed to settle the outstanding bankloan.

Non Standard Outputs:

Settle the bank loan outstanding by 30th Sept/2017 and pay other council creditors as at 30th June 2016

Settle the bank loan outstanding by 30th Sept/2017

Monthly financial accountabilities prepared and submitted to relevant authorities for discussion.

### Expenditure

221014 Bank Charges and other Bank related costs	49,000	12,567	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,197	12,567	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,197</b>	<b>12,567</b>	<b>24.1%</b>

# Vote: 770 Kasese Municipal Council 2016/17 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

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Head office Draft final accounts for FY 2015-2016 submitted to the office of the Auditor General, Prepare monthly ,quarterly and Final Accounts, Updating books of accounts promptly.)	31/08/2016 (Draft final accounts for FY 2016-2017 submitted to the office of the auditor General and Accountant General by 31st Aug-2016. Monthly financial report for July-August 2016 prepared.)	#Error	Over performance resulted from frequent travels to and from Kampala to submit the Draft Final accounts and stationary for printing monthly financial reports.
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Non Standard Outputs:

N/A

### Expenditure

211103 Allowances	1,000	1,272	127.2%
227001 Travel inland	500	830	166.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,102	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,102</b>	<b>70.1%</b>

### Output: Sector Management and Monitoring

0 N/A

Non Standard Outputs: Quarterly Monitoring of revenue collection centres and ongoing projects conducted.

N/A

### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	6,372	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,372</b>	<b>0</b>	<b>0.0%</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 770 Kasese Municipal Council 2016/17 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:	12 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	3months salary for 5 political leaders at the Municipal and the three Divisions of Central, Nyamwamba & Bulembia paid.  Mayor's, Speaker's & Clerk to council's offices facilitated and office activities coordinated in three months period	0	The sector under performed due to inadequate local revenue collected. The sector relies on local revenue and thus under performed.
	Mayor's, Speaker's & Clerk to council's offices facilitated and office activities coordinated			

#### Expenditure

211101 General Staff Salaries	42,430	7,958	18.8%		
211103 Allowances	2,344	120	5.1%		
222001 Telecommunications	7,321	1,100	15.0%		
227001 Travel inland	32,696	7,000	21.4%		
221008 Computer supplies and Information Technology (IT)	2,000	90	4.5%		
221009 Welfare and Entertainment	8,000	688	8.6%		
221012 Small Office Equipment	1,000	50	5.0%		
221014 Bank Charges and other Bank related costs	1,500	326	21.7%		
227004 Fuel, Lubricants and Oils	23,000	3,530	15.3%		
Wage Rec't:	42,430	Wage Rec't:	7,958	Wage Rec't:	18.8%
Non Wage Rec't:	92,303	Non Wage Rec't:	12,904	Non Wage Rec't:	14.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,733	Total	20,862	Total	15.5%

#### Output: Standing Committees Services

0	The sector performance under the output was adequate.
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 committee meetings held by the three standing committees of council.	1 committee meeting for each held.
	12 executive meetings held at the Municipal head office	3 Three Executive committee meetings held
	1 Joint executive committee with sector committee chairpersons held.	2 council meetings held
	12 months allowances for the Speaker and Deputy Speaker paid	councilors monthly allowance for the 1st qtr paid speaker and deputy speakers emoluments for 2 months paid
	councilors monthly allowance for 12 months paid	one business committee meeting h
	Annual ex-gratia for LCs paid.	
	4 quarterly meetings for business committee held	

#### Expenditure

211103 Allowances	155,960	30,730	19.7%
227001 Travel inland	32,000	2,495	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	187,960	33,225	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>187,960</b>	<b>33,225</b>	<b>17.7%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Monitoring and supervision of Government programs and projects made.	Monitoring and Supervision of Government programs not done	0	The activity was not carried out but forwarded to second qtr.
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#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,372	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,372</b>	<b>0</b>	<b>0.0%</b>

# Vote: 770 Kasese Municipal Council 2016/17 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Establishment of 1 school garden at st. Peters Nyamwamba to demonstrate simple irrigation technology.	Establishment of 1 school garden at st. Peters Nyamwamba to demonstrate simple irrigation technology.	0	ther was delay in release of funds
	Establishment of 1 farmer field school in school to demonstrate micro irrigation.	Establishment of 1 farmer field school in school to demonstrate micro irrigation.		

#### Expenditure

281502 Feasibility Studies for Capital Works	7,080	2,200	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,080	2,200	31.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,080</b>	<b>2,200</b>	<b>31.1%</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Production department activities coordinated, supervised and monitored at head office.	Production department activities coordinated, supervised and monitored at head office.	0	inadequate funding
	A climate change adoption strategy developed for the agricultural sector in the Municipality.	Salaries for 2deaprtmental staff paid at municipal headquarters.		
		Staff monthly medical and transport allowances paid		

#### Expenditure

211101 General Staff Salaries	33,000	8,250	25.0%
213001 Medical expenses (To employees)	4,140	860	20.8%

# Vote: 770 Kasere Municipal Council 2016/17 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

221003 Staff Training	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	300	228	76.0%	
Wage Rec't:	33,000	Wage Rec't: 8,250	Wage Rec't: 25.0%	
Non Wage Rec't:	6,374	Non Wage Rec't: 1,588	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>39,374</b>	<b>Total 9,838</b>	<b>Total 25.0%</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	inadequate funds
Non Standard Outputs:	Monitoring and documentation of incidences.	N/A		
	Linkage this the district in planning plant clinics as the need arises.			
	Incooperation of pest and disease surveillance and early management system in planning farmer field schools.			

#### Expenditure

227001 Travel inland	600	134	22.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 134	Non Wage Rec't: 13.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 134</b>	<b>Total 13.4%</b>	

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (N/A)	0	N/A
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock vaccinated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	livestock disease incidences reported and documented.	N/A		
	Livestock farmers in the municipality linked to the district veterinary officer for specialised assistance.			

#### Expenditure

224001 Medical and Agricultural supplies	600	370	61.7%	
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# Vote: 770 Kasese Municipal Council 2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	370	Non Wage Rec't:	37.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>370</b>	<b>Total</b>	<b>37.0%</b>

#### 3. Capital Purchases

##### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Construction of Katiri market in Bulembia division.)	0 (Market not constructed)	.00	funds not yet availed
Non Standard Outputs:		N/A		
Expenditure				

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:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	30 (Awareness programmes held in Ngeya and guide radio in Central division)	8 (Awareness programmes held in Ngeya and guide radio in Central division)	26.67	lack of infrastructure, TREP will help us to achieve our targets
No of businesses issued with trade licenses	0 (NA)	1200 (Licenses issued to SMEs)	0	
No of businesses inspected for compliance to the law	()	120 (Businesses inspected in Central Division)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	1 (one meeting held at Virina gardens with cooperative executive members about different business alternative)	0	
Non Standard Outputs:	NA	N/A		

#### Expenditure

221002 Workshops and Seminars	800	500	62.5%		
227001 Travel inland	400	320	80.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	820	Non Wage Rec't:	41.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	820	Total	41.0%

##### Output: Enterprise Development Services

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (N/A)	0	N/A
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No of businesses assisted in business registration process	45 (15 in Nyamwamba, 17 in Central and 13 in Bulembia.)	13 (5 in Nyamwamba, 8 in Central Divisions.)	28.89	
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No of awareness radio shows participated in	16 (6 at Ngeya, 5 at Guide and 5 at Messaih radios)	8 (2 at Ngeya, 6 at Guide radio)	50.00	
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Non Standard Outputs:	NA	N/A		
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#### Expenditure

221002 Workshops and Seminars	1,600	750	46.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	750	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>750</b>	<b>25.0%</b>	

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	12 (Producers in the 3 Divisions in the Municipality)	2 (1 for Coffee and another one for Cotton in Central Division)	16.67	Under performance was due to inadequate local revenue
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No. of market information reports disseminated	2 (2 reports produced and disseminated.)	0 (N/A)	.00	
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Non Standard Outputs:	NA	N/A		
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#### Expenditure

227001 Travel inland	600	350	58.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	350	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>350</b>	<b>35.0%</b>	

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	50 (16 in Nyamwamba, 21 in Central division and 13 in Bulembia division.)	51 (16 in Nyamwamba, 35 in Central division)	102.00	Limited funds and staff
No. of cooperative groups mobilised for registration	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	100.00	
No. of cooperatives assisted in registration	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	100.00	
Non Standard Outputs:	NA	N/A		

# Vote: 770 Kasese Municipal Council 2016/17 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

221002 Workshops and Seminars	1,600	860	53.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	860	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>860</b>	<b>21.5%</b>	

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Potential tourism sites identified in Bulembia and Central divisions.)	0 (N/A)	.00	no tourism officer, and inadequate funds for this section
No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	1 (Brochures tourism attraction sites in division printed)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions.)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

#### Expenditure

221001 Advertising and Public Relations	500	757	151.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	757	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>757</b>	<b>37.9%</b>	

#### Output: Industrial Development Services

No. of value addition facilities in the district	0 (NA)	0 (N/A)	0	lack of robustness by UIA to allocate land applicants
A report on the nature of value addition support existing and needed	NO (NA)	no (N/A)	#Error	
No. of producer groups identified for collective value addition support	0 (NA)	1 (Real Marketing)	0	
No. of opportunities identified for industrial development	0 (NA)	3 (cotton cake for animal feeds by SEAHORSE international, Improved animal feed processing by Mid west company ltd, produce cleaning and sorting by Real Marketing for export.)	0	

# Vote: 770 Kasese Municipal Council 2016/17 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

Non Standard Outputs: Promotion of investment and coordination of development activities in the industrial park. Promotion of investment and coordination of development activities in the industrial park.

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Tourism Development

#### Expenditure

221002 Workshops and Seminars	910	120	13.2%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,510	Non Wage Rec't:	620	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,510</b>	<b>Total</b>	<b>620</b>	<b>Total</b>	<b>41.1%</b>

#### Output: Sector Management and Monitoring

0 N/A

Non Standard Outputs: Monitoring and evaluation of all sector activities. N/A

#### Expenditure

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

# Vote: 770 Kasese Municipal Council 2016/17 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

#### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Number of health education sessions conducted.	17 health education sessions conducted in Rukoki HC111, Mubuku Irrigation Hc11 and BishopMasesreka Medical Centre .	0	Over performance was due to additional funding from the donor (VNG).
	Number of workshops and seminars conducted and attended.			
	Number of Nutrition sessions in villages.	One staff was facilitated to attend a workshop on waste management and procurement in Bushenyi and another one in the Netherlands on ur		
	Mobilisation of mothers for Immunisation.			

#### Expenditure

211101 General Staff Salaries	1,990,174	507,072	25.5%
Wage Rec't:	1,990,174	Wage Rec't: 507,072	Wage Rec't: 25.5%
Non Wage Rec't:	8,265	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,998,439</b>	<b>Total 507,072</b>	<b>Total 25.4%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct health education sessions in schools and villages.	31 health education sessions conducted.in schools and villages.	0	This performance was due to staff motivation for sector activities.
	Conduct household inspections for compliance with Hygeine and sanitation rules.	405 households visited and inspected for compliance with hygiene and sanitation standards per quarter.		
	Enforcement and prosecution of defaulters of Public Health Act.			

#### Expenditure

223001 Property Expenses	1,001	630	62.9%
227004 Fuel, Lubricants and Oils	20,999	3,075	14.6%
228001 Maintenance - Civil	1,000	290	29.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	29,000	Non Wage Rec't: 3,995	Non Wage Rec't: 13.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,000</b>	<b>Total 3,995</b>	<b>Total 13.8%</b>

#### 2. Lower Level Services

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



# Vote: 770 Kasese Municipal Council 2016/17 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
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	68375 (8 Lower Health Units of Kirembe, Rukoki, Irrigation Scheme, Kasese Health Centre III, Saluti, Railway and Kihara HC II)	18626 (18,626 outpatients visited the 7 Gov't health facilities in KMC ( 2 H/C111s and 5 H/C11s quarterly)	27.24	Over performance was due to adequate release of the sector conditional non wage transferred to the above health units.
Number of trained health workers in health centers	260 (11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St. Pauls HC IV, Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital)	259 (1 in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St. Pauls HC IV, Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital)	99.62	
No of trained health related training sessions held.	4 (Health training sessions of selected Health workers on new Bi-medical technologies conducted at Ministry of Health.)	5 (5 health related training sessions were conducted in two health facilities of Kasese Municipal Council (3) and Mubuku Irrigation Scheme (2).)	125.00	
Number of inpatients that visited the Govt. health facilities.	3570 (Rukooki HC III and Kasese Health Centre III)	1132 (1132 inpatients were treated at Kasese Municipal Council and Rukoki Health Centre 111s.)	31.71	
No and proportion of deliveries conducted in the Govt. health facilities	1000 (Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.)	289 (289 deliveries were conducted at Kasese Municipal Council and Rukoki H/C111s .)	28.90	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (Located within the 40 villages out of 56 villages from the 3 Divisions of Nyamwamba, Central and Bulemba of the Municipal Council.)	63 (63 villages distributed in the 19 wards of the 3 Divisions of the Municipality have trained and functional and reporting VHTs working hand in hand with the nearest health facilities and health extension staff.)	88.73	
No of children immunized with Pentavalent vaccine	2100 (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 and Kihara HC II)	3308 (3,308 children will be immunised with the pentavalent vaccine in the NGO basic health facilities of St Pauls H/C14, Bishop Masereka Medical Center and Katadoba H/C111)	157.52	
% age of approved posts filled with qualified health workers	85 (11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St. Pauls HC IV, Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital)	48 (124 qualified health staff ( 48% ) of approved positions are distributed in 7 health facilities of KMHospital, KMC h/c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11, Kilembe H/C11, , Kirembe H/C11 and also includes those in PNFP health facilities.)	56.47	
Non Standard Outputs:		N/A		

# Vote: 770 Kasese Municipal Council 2016/17 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

#### Expenditure

263367 Sector Conditional Grant (Non-Wage) **58,434** 20,849 35.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>58,434</b>	Non Wage Rec't:	20,849	Non Wage Rec't:	35.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,434</b>	<b>Total</b>	<b>20,849</b>	<b>Total</b>	<b>35.7%</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of a concrete base for the water tank at the compost plant in kidodo cell ,Central Division.	The tank base at the compost plant was constructed and completed	0	Funding was adequate from the VNG (donor).
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#### Expenditure

281503 Engineering and Design Studies & Plans for capital works **2,000** 2,000 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,000</b>	Domestic Dev't:	2,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>100.0%</b>

##### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Completion of payment for the maternity ward at Kasese Health Centre III.)	0 (0)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

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:	<b>8,400</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

0 Over performance was due to adequate release of funds to pay salaries for MSF

# Vote: 770 Kasese Municipal Council 2016/17 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:	4 Departmental staff paid salary for 12 months.  Office stationery and news papers procured for 12 months.  Allowances and other employee related costs paid to 4 departmental staff at head quarters.	4 departmental staff health at Headquarters paid salaries for 3 months.  1 quarterly meeting for incharges of health facilities and their committees held.  1 quarterly support supervision field visits throughout health facilities in the three divisi		healthworkers which was over and above the quarterly target.
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	220,800	78,172	35.4%
211103 Allowances	3,200	920	28.8%
227001 Travel inland	7,000	550	7.9%
Wage Rec't:	33,993	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,000	Non Wage Rec't: 1,470	Non Wage Rec't: 8.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	216,000	Donor Dev't: 78,172	Donor Dev't: 36.2%
<b>Total</b>	<b>266,993</b>	<b>Total 79,642</b>	<b>Total 29.8%</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Quarterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospital, St. Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII Railway HC II, and Kihara HC II.7  4 Quarterly administrative meetings with incharges of health centres.  4 Quarterly administrative meetings with Inspectorate Staff from the three Divisions.  4 Quarterly Inspections in hospitality premises.	1 quarterly administrative Supervision of Private Clinics / health facilities / drugshops including PNFP health facilities. Kilembe Mines Hospital, St. Pauls HC IV, BP Masereka HC 111, and Kihara HC II conducted.  1 Quarterly Administrative School health,	0	Under performance was as a result of inadequate release of funds. On the other hand of the public was low because council does not have a magisterial area.
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#### Expenditure

213002 Incapacity, death benefits and funeral expenses	1,500	800	53.3%
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# Vote: 770 Kasese Municipal Council 2016/17 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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### 5. Health

221008 Computer supplies and Information Technology (IT)	1,500	180	12.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,242	82.8%	
221012 Small Office Equipment	500	50	10.0%	
221014 Bank Charges and other Bank related costs	500	566	113.2%	
227001 Travel inland	8,000	550	6.9%	
227004 Fuel, Lubricants and Oils	3,000	975	32.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,043	4,362	17.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,043</b>	<b>4,362</b>	<b>17.4%</b>	

#### Output: Sector Capacity Development

Non Standard Outputs:	2 Workshops & Seminars for training 11 health Unit incharges on financial management at Municipal Hall.	N/A	0	N/A
	Sponsor staff for a diplolama in court prosecution.			

#### Expenditure

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,164</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Procure desktop computer, Two Office desks and chairs.	N/A	0	N/A
	Preparation of the designs and Bills of Quantities for the theatre at Rukoki HC III.			
	Monitoring and supervision of works.			

#### Expenditure

# Vote: 770 Kasese Municipal Council 2016/17 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

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:	4,164	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,164</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	600 (From 27 UPE schools in 3 divisions of the Municipality.)	0 (From 27 UPE schools in 3 divisions of the Municipality.)	.00	The performance is edquate.
No. of pupils sitting PLE	8500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2016 (In 27 UPE schools and 11 private schools with p.7 candidates.)	23.72	
No. of qualified primary teachers	374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	
No. of pupils enrolled in UPE	20000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	16261 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	81.31	
No. of student drop-outs	245 (From 27 UPE schools in 3 divisions of the Municipality.)	0 (From 27 UPE schools in 3 divisions of the Municipality.)	.00	
No. of teachers paid salaries	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

263366 Sector Conditional Grant (Wage)	2,553,611	630,473	24.7%
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# Vote: 770 Kasese Municipal Council 2016/17 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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### 6. Education

263367 Sector Conditional Grant (Non-Wage) **162,608** 46,550 28.6%

Wage Rec't:	<b>2,553,611</b>	Wage Rec't:	632,046	Wage Rec't:	24.8%
Non Wage Rec't:	<b>162,608</b>	Non Wage Rec't:	44,978	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,716,219</b>	<b>Total</b>	<b>677,023</b>	<b>Total</b>	<b>24.9%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Classroom construction was not budgeted for in the quarter.
No. of classrooms constructed in UPE	2 (Classrooms Constructed at Bulembia P.school in Bulembia Division.	0 (N/A)	.00	

Retentions on completed classrooms and staff house constructions.)

Non Standard Outputs: N/A

#### Expenditure

312101 Non-Residential Buildings	<b>60,793</b>	27,361	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>60,793</b>	27,361	45.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,793</b>	<b>27,361</b>	<b>45.0%</b>

#### Function: Secondary Education

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6900 (3 Government Aided USE schools and 3 private USE Secondary schools.)	2113 (3 Government Aided USE schools and 3 private USE secondary schools)	30.62	Grant was transferred to schools.
No. of students passing O level	1122 (In 3 USE secondary schools and 17 privately owned secondary schools.)	0 (In 3 USE secondary schools and 17 privately owned secondary schools.)	.00	
No. of teaching and non teaching staff paid	114 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	114 (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	
No. of students sitting O level	1172 (In 3 USE schools and 17 private schools in the Municipality.)	1172 (n 3 USE schools and 17 private schools in the Municipality.)	100.00	

# Vote: 770 Kasese Municipal Council 2016/17 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., Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS.	Capitation grant transferred to Kasese SS, Asamu Model, Kasese High, Mt. Rwenzori girls, Kilembe SS and Royal ranges SS.
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#### Expenditure

263366 Sector Conditional Grant (Wage)	965,878		241,470		25.0%
263367 Sector Conditional Grant (Non-Wage)	462,263		120,982		26.2%
Wage Rec't:	965,878	Wage Rec't:	241,470	Wage Rec't:	25.0%
Non Wage Rec't:	462,263	Non Wage Rec't:	120,982	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,428,141	Total	362,452	Total	25.4%

#### Function: Skills Development

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Shs 116m will be transferred to Kasese youth polytechnic as capitation grant.	61 M was transferred to Kasese Youth Polytechnic as capitation grant.	0	Funds were transferred to Rukoki youth polytechnic as capitation grant
	Shs 74m will be transferred to Kasese youth polytechnic as wage			

#### Expenditure

263366 Sector Conditional Grant (Wage)	74,622		25,583		34.3%
263367 Sector Conditional Grant (Non-Wage)	116,476		61,298		52.6%
Wage Rec't:	74,622	Wage Rec't:	25,583	Wage Rec't:	34.3%
Non Wage Rec't:	116,476	Non Wage Rec't:	61,298	Non Wage Rec't:	52.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191,098	Total	86,882	Total	45.5%

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0	Education and sports activities at headquarters and schools level cordination.
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# Vote: 770 Kasere Municipal Council 2016/17 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:	3 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.	
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	
	Termly Monitoring of schools by Education officer and stake holders conducted.	
	Allowances for school inspectors at head quarters paid.	
	Medical allowance paid to all Departmental staff for 12 months.	
	Transport and per diem paid to staff while coordinating departmental activities.	
	Capacity building Workshops for school management committees conducted.	
	Best performing schools in PLE for 2015 and 2016 rewarded.	
	Mock exams facilitated in all schools.	

#### Expenditure

211101 General Staff Salaries	34,285	8,249	24.1%		
213001 Medical expenses (To employees)	4,500	560	12.4%		
221014 Bank Charges and other Bank related costs	1,000	105	10.5%		
227001 Travel inland	9,500	1,010	10.6%		
Wage Rec't:	34,285	Wage Rec't:	8,249	Wage Rec't:	24.1%
Non Wage Rec't:	27,537	Non Wage Rec't:	1,675	Non Wage Rec't:	6.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,822	Total	9,924	Total	16.1%

**Output: Monitoring and Supervision of Primary & secondary Education**



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	17 ( 3 Government aided secondary schools and 14 private schools.)	17 (3 Government aided secondary schools and 14 private schools.)	100.00	More time was devoted to monitoring and support supervision to enhance academic excellence.
No. of tertiary institutions inspected in quarter	15 (1 Government Aided located in Nyamwamba Division, 3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	1 (1 Government Aided located in Nyamwamba Division, 3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	6.67	
No. of inspection reports provided to Council	4 (For all the 102 scholls in Kasese Municipal Council (70 Primary, 17 Secondary, 15tertiary))	1 (For all the 102 scholls in Kasese Municipal Council (70 Primary, 17 Secondary, 15tertiary))	25.00	
No. of primary schools inspected in quarter	70 (70 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	85 (85 primary and secondary schools in the Divisions of Nyamwamba, Central and Bulembia)	121.43	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	25,000	2,000	8.0%
227001 Travel inland	5,000	2,300	46.0%
227004 Fuel, Lubricants and Oils	8,000	4,200	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,797	8,500	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,797</b>	<b>8,500</b>	<b>17.8%</b>

#### Output: Sports Development services

		0	N/A
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.	N/A	
	Sporting activities supported in the Municipality.		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,485	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,485</b>	<b>0</b>	<b>0.0%</b>

#### Output: Sector Capacity Development

0 N/A

# Vote: 770 Kasese Municipal Council 2016/17 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:	Capacity building sessions for Departmental staff and teachers conducted at various institutions.	N/A
	One workshop for departmental staff and Teachers in monitoring and evaluation conducted.	
	Selected Staff supported for short professional courses.	

#### Expenditure

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:	10,945	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,945</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (Rukoki Model, Nyakasanga Primary, Basecamp and Kyanjuki Primary schools)	100.00	Performance was adequate.
No. of children accessing SNE facilities	3178 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	616 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	19.38	
Non Standard Outputs:		N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

# Vote: 770 Kasese Municipal Council 2016/17 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

#### 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	0	Funding for this output was adequate.	
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Workplans, performance reports and accountability reports for the various departmental grants were prepared and submitted to relevant authorities.			
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.				
Expenditure					
211101 General Staff Salaries	90,750	20,296		22.4%	
211103 Allowances	3,000	99		3.3%	
213001 Medical expenses (To employees)	14,000	2,080		14.9%	
221001 Advertising and Public Relations	2,000	500		25.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,655		66.4%	
221014 Bank Charges and other Bank related costs	16,000	1,739		10.9%	
227001 Travel inland	12,000	12,266		102.2%	
227004 Fuel, Lubricants and Oils	5,000	84		1.7%	
228001 Maintenance - Civil	7,500	190		2.5%	
Wage Rec't:	90,750	Wage Rec't:	20,296	Wage Rec't:	22.4%
Non Wage Rec't:	65,658	Non Wage Rec't:	19,613	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,408	Total	39,909	Total	25.5%

#### 2. Lower Level Services

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	5 (Kms of tarmack roads maintained in Central division)	5 (Kms of tarmack roads maintained in Central division)	100.00	Under performance was because the condition of tarmack roads remained good.
	Shoulders of Rwenzori and kogere roads gravelled(2.7kms))			
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	

# Vote: 770 Kasere Municipal Council 2016/17 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:

N/A

Expenditure

263104 Transfers to other govt. units **24,000** 1,950 8.1%  
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>24,000</b>	Non Wage Rec't:	1,950	Non Wage Rec't:	8.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>1,950</b>	<b>Total</b>	<b>8.1%</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (1.2Km of Saad road in Nyamwamba Division rehabilitated	1 (1.2Km of Saad road in Nyamwamba Division rehabilitated	100.00	Over performance was because some projects neccessitated completion in Q1 instead of being spread in 2 quarters as was planned..
	400metres of 3rd street in central division stone pitched.	400metres of 3rd street in central division stone pitched.		
	400metres of mukirane street in central division stone pitched.	ARMCO culvert on Kyebambe road in central division constructed.)		
	ARMCO culvert on Kyebambe road in central division constructed.)			

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units **300,212** 118,498 39.5%  
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>300,212</b>	Non Wage Rec't:	118,498	Non Wage Rec't:	39.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,212</b>	<b>Total</b>	<b>118,498</b>	<b>Total</b>	<b>39.5%</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	208 (70Kms of urban roads maintained in Central Division at shs 56.746m	47 (22Kms of urban roads maintained in Central Division at shs 32m using machinnes.	22.60	Under performance was due to delay in release of road funds by the centre.
	45Kms of urban roads maintained in Bulembia Division at shs 36.48m	25Kms of urban roads was maintained manually at shs 21m from the 3 divisions.)		
	93Kms of urban roads maintained in Nyamwamba Division at shs 75.392m.			
	84 Kms maintained using machines (40kms in Central, 40 kms in Nyamwamba, and 4km			

# Vote: 770 Kasese Municipal Council 2016/17 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

Length in Km of Urban unpaved roads periodically maintained	in Bulembia.) (400metres road side drainage channel on mukirane street, in town centre stone pitched at shs 85m.  200metres road side drainage channel on third street, in town centre stone pitchedat shs 47m.  1 ARMCO culvert bridge constructed on Golf kibenge road in katonzi village, bulembia division.  1 ARMCO culvert bridge constructed on Kyebambe road in Kyanzuki village, Central division.  -----Kms of Saad road in Nyamwamba division, periodically maintained at shs 61m.)	200 (Metres road side drainage channel on third street, in town centre stone pitched)	0
Non Standard Outputs:		N/A	
Expenditure			
263101 LG Conditional grants (Current)	0	59,732	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	296,468	Non Wage Rec't:	59,732
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	296,468	Total	59,732

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet).	N/A	0	N/A
Expenditure				

# Vote: 770 Kasese Municipal Council 2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,010	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,010</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	0	Funding for this output was adequate
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#### Expenditure

228002 Maintenance - Vehicles	15,000	3,771	25.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 3,771	Non Wage Rec't: 25.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,000	Total 3,771	Total 25.1%

#### Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters.	All council plant and equipment repaired and serviced at the municipal headquarters.	0	Funding for this output was adequate
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#### Expenditure

228004 Maintenance – Other	62,256	16,681	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,256	16,681	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62.256	Total 16.681	Total 26.8%

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carried out in central and Nyamwamba Division.	Electrical installations and repairs were done and streetlighting bills paid.	0	Funding was commensurate to power bills.
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#### Expenditure

223005 Electricity	18,882	3,117	16.5%
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# Vote: 770 Kasese Municipal Council 2016/17 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>	18,882	<i>Non Wage Rec't:</i>	3,117	<i>Non Wage Rec't:</i>	16.5%
<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%
<b>Total</b>	<b>18,882</b>	<b>Total</b>	<b>3,117</b>	<b>Total</b>	<b>16.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&amp;M of urban water facilities

No. of new connections made to existing schemes	450 (New connections made to households and institutions in collaboration with NWSC.)	76 (Water bills for all council buildings were cleared.  New connections were made to households and institutions in conjunction with NWSC.)	16.89	Under performance was due to inadequate release of local revenue to clear the outstanding water bills.
Non Standard Outputs:		N/A		

Expenditure

223006 Water	3,500	767	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	767	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	767	15.3%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 N/A

# Vote: 770 Kasese Municipal Council 2016/17 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:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	2 departmental staff, ie Physical Planner and lands supervisor paid salary for three months
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Stationary for the Department was procured
	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.	
	Municipal Action Plan developed.	

#### Expenditure

211101 General Staff Salaries	20,000	4,706	23.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	300	12.5%
211103 Allowances	2,000	167	8.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	870	87.0%
227004 Fuel, Lubricants and Oils	1,500	643	42.9%
Wage Rec't:	20,000	Wage Rec't: 4,706	Wage Rec't: 23.5%
Non Wage Rec't:	11,000	Non Wage Rec't: 1,980	Non Wage Rec't: 18.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,000</b>	<b>Total 6,686</b>	<b>Total 21.6%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (120 males and 80 females in schools within the Municipality)	200 (men an women participated in tree planting on the OBR 50th anniversary)	100.00	Unpredictable rainfall season resulted in early tree planting and so drying of some of
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# Vote: 770 Kasese Municipal Council 2016/17 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

Area (Ha) of trees established (planted and surviving)	6 (2 ha in Nyamwamba, 2 ha in Bulembia and 2 ha in Central Divisions)	2 (1700 seedlings collected from hima Cement and planted on Saad road, Yokasi Bihande in Nyamwamba, Rwenzorri road < Kyebambe road, Abattoire and compost plant in Central Division)	33.33	the seedlings planted, but also scepticism in collection of moere seedlings.  Tree planting was also conducted as part of the OBR 50th coronation anniversary
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	500	75	15.0%
227004 Fuel, Lubricants and Oils	500	105	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	180	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>180</b>	<b>3.0%</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (30 men and 20 women trained in good forestry management practices.)	0 (N/A)	.00	N/A
No. of Agro forestry Demonstrations	01 (One nursery bed (for fruit and ornamental trees) located in Bulembia Division)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	7,080	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,080</b>	<b>0</b>	<b>0.0%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring in all Divisions per quarter)	1 (1 screening and monitoring activity carried for the projects in Central and Nyamwamba Divisions)	25.00	Funds were released for the activity in time.
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	300	177	59.0%
227004 Fuel, Lubricants and Oils	389	168	43.2%

# Vote: 770 Kasese Municipal Council 2016/17 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>689</b>	<i>Non Wage Rec't:</i>	345	<i>Non Wage Rec't:</i>	50.1%
<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%
<b>Total</b>	<b>689</b>	<b>Total</b>	<b>345</b>	<b>Total</b>	<b>50.1%</b>

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

No. of new land disputes settled within FY	20 (Central, Nyamwamba and Bulembia Divisions)	1 (Settled one case between Bataka and Western Union cooperative)	5.00	Funds were released for the activity in time.
Non Standard Outputs:	8 titles in the three divisions secured	3 titles secured for abbatoir, Kisanga market, and bus-taxi park.		
	Valuation of Council and private properties conducted and property register prepared	Survey of Kizungu market approved		
	Surveying 10 Council properties conducted.	49 building plans approved by Physical Planning committee		
		Approved Detailed plan for Kikonzo is in Place		

#### Expenditure

211103 Allowances	1,000	440	44.0%
225001 Consultancy Services- Short term	18,000	2,140	11.9%
227004 Fuel, Lubricants and Oils	208	200	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,656	1,010	8.0%
Domestic Dev't:	9,208	1,770	19.2%
Donor Dev't:		0	0.0%
Total	21.864	2.780	12.7%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 The sector over performed under the

# Vote: 770 Kasese Municipal Council 2016/17 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:	salaries for 5 staff paid office activities coordinated	Salary for 5 staff paid at Municipal Head office.  Sector office activities coordinated		output due to several coordination activities carried out in the implementation of new programs like UWEP and YLP
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#### Expenditure

211101 General Staff Salaries	34,378		8,879		25.8%
213001 Medical expenses (To employees)	3,800		350		9.2%
221011 Printing, Stationery, Photocopying and Binding	700		430		61.4%
221014 Bank Charges and other Bank related costs	0		363		N/A
227001 Travel inland	3,000		2,772		92.4%
Wage Rec't:	34,378	Wage Rec't:	8,879	Wage Rec't:	25.8%
Non Wage Rec't:	11,300	Non Wage Rec't:	3,915	Non Wage Rec't:	34.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45.678	Total	12.795	Total	28.0%

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (4 community Development workers supported)	0 (3 meetings on food security and nutrition, disaster preparedness and other cross cutting issues were held in the three Divisions of Nyamwambwa, Bulembia and Central)	.00	The sector under performed due to inadequate local revenue to fund some sector activities.
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	1,000	304	30.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,084	304	Non Wage Rec't:	9.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,084	304	Total	9.9%

#### Output: Adult Learning

No. FAL Learners Trained	450 (200 in Nyamwamba, 150, in Central, 100 in Bulembia)	660 (360 in Central, 200 Nyamwamba and 100 in Bulembia divisions trained)	146.67	The sector under performed because some activities were carried out after the end of the qtr
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	1,000	365	36.5%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	765	Non Wage Rec't:	19.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>765</b>	<b>Total</b>	<b>19.1%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	100 (100 cases handled i.e 40 in Nyamwamba, 30 in central and 20 in Bulembia divisions)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

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

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth councils supported, 1 at head office, 1 nyamwamba, 1 in Central and 1 in Bulembia)	1 (1 youth council supported at head office)	25.00	The sector performance under the output was adequate
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	750	400	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	400	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	400	26.7%

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (15 groups 6 in Nyamwamba, 5 in Central and 4 in Bulembia)	0 (1 meeting and 1 monitoring exercise for special grant projects carried out at head office)	.00	The sector under performed because the funds for special groups were still being processed by the end of the qtr
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	500	140	28.0%
227004 Fuel, Lubricants and Oils	500	190	38.0%

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,240	Non Wage Rec't:	330	Non Wage Rec't:	5.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,240</b>	<b>Total</b>	<b>330</b>	<b>Total</b>	<b>5.3%</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Obusinga Bwa Rwenzururu supported	Supported the Obusinga Bwa Rwenzururu development activities	0	The Sector performance under the out put was adequate
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#### Expenditure

227004 Fuel, Lubricants and Oils	1,000	450	45.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't:	450	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,800	Total	450	Total	25.0%

#### Output: Labour dispute settlement

Non Standard Outputs:	50 labour cases handled in the 3 divisions of Municipality	N/A	0	N/A
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 (4 women councils supported i. 1 in nyamwamba, 1 in Bulembia, 1 in Central and 1 at Headquarters)	1 (1 women council meeting held at head office)	25.00	The Sector Performance under the output was adequate
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Non Standard Outputs:	N/A
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#### Expenditure

211103 Allowances	675	388	57.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,350	Non Wage Rec't:	388	Non Wage Rec't:	28.7%
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	1,350	Total	388	Total	28.7%

# Vote: 770 Kasese Municipal Council 2016/17 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<p>The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.</p> <p>All Municipal sectors and lower local Governments coordinated on planning issues.</p> <p>7 Visits to Kampala to submit quarterly performance reports.</p> <p>-Procure office stationery at the planning unit at head quarters.</p>	<p>The Final Performance Contract Form B for FY 2016/17 and Q4 OBT report were prepared and submitted to the line ministries.</p> <p>All sectors, and Lower local governments were coordinated on planning matters.</p> <p>Travelled to kampala to attend a sensitization wo</p>	0	Under performance was due to inadequate release of funds to facilitate the sector accivities
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#### Expenditure

211103 Allowances	1,000	540	54.0%
221011 Printing, Stationery, Photocopying and Binding	970	170	17.5%
227001 Travel inland	1,800	100	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,803	810	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,803</b>	<b>810</b>	<b>16.9%</b>

#### Output: District Planning

No of qualified staff in the Unit	<p>1 (1 Departmental staff at Headquarter paid salary for 12 months.</p> <p>Departmental staff facilitated with monthly transport and medical allowance.)</p>	<p>1 (1 Departmental staff was paid salaries for 3months and monthly transport and medical allowances.)</p>	100.00	The sector overperformed because salaries were paid on time and adequate funds were released to facilitate TPC meetings..
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# Vote: 770 Kasese Municipal Council 2016/17 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

No of Minutes of TPC meetings	12 (12 TPC meetings for the months June-July will be conducted in the Municipal Hall)	3 (3 sets of TPC minutes that sat from July-September 2016 in the Municipal Council Hall)	25.00	
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Non Standard Outputs: N/A

#### Expenditure

211101 General Staff Salaries	10,250	2,564	25.0%	
211103 Allowances	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
227004 Fuel, Lubricants and Oils	100	460	460.0%	
Wage Rec't:	10,250	Wage Rec't: 2,564	Wage Rec't: 25.0%	
Non Wage Rec't:	5,500	Non Wage Rec't: 1,160	Non Wage Rec't: 21.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,750</b>	<b>Total 3,724</b>	<b>Total 23.6%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	Data collected from the 3 divisions i.e (Nyamwamba, Bulemba and Central) and analyzed using SPSS.	Statistical data on all revenue sources was collected and analysed and revenue registers updated.	0	Over performance was due to adequate funds released for the activity. On the otherhand, some respondents could not easily reveal the vital information needed from them.
	The Annual statistical Abstract Prepared.	Conducted enumeration of all vehicles parking along the streets in central Division and taxis entering and leaving the park.		

#### Expenditure

211103 Allowances	700	183	26.1%	
227001 Travel inland	300	410	136.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 593	Non Wage Rec't: 39.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,500</b>	<b>Total 593</b>	<b>Total 39.5%</b>	

#### Output: Development Planning

Non Standard Outputs:	Budget conference held, Municipal BFP, annual work plan formulated, Discussed and approved by council.	Attended the regional budget consultative workshop in Fort Portal organised by Ministry of Finance.	0	N/A
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#### Expenditure

211103 Allowances	1,500	988	65.9%	
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,674	Non Wage Rec't:	988	Non Wage Rec't:	8.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,674</b>	<b>Total</b>	<b>988</b>	<b>Total</b>	<b>8.5%</b>

#### Output: Monitoring and Evaluation of Sector plans

0 N/A

Non Standard Outputs: All Government programs and projects and operation of sectors and departments monitored.

All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.

All investment servicing costs for capital projects done.

#### Expenditure

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:	6,372	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,372</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 Under performance was due to inadequate release of local revenue.



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Carry out routine audit inspections	Compliance checks were carried out in the three Divisions.
	Carry out compliance checks at the Head office and the three Divisions.	Routine audit inspections were carried out.
	Carry out procurement audits Carry out payroll audits, Carry out value for money reviews.	

#### Expenditure

211101 General Staff Salaries	24,000	5,706	23.8%
211103 Allowances	500	210	42.0%
213001 Medical expenses (To employees)	3,946	940	23.8%
227001 Travel inland	2,700	650	24.1%
Wage Rec't:	24,000	Wage Rec't: 5,706	Wage Rec't: 23.8%
Non Wage Rec't:	7,646	Non Wage Rec't: 1,800	Non Wage Rec't: 23.5%
Domestic Dev't:	2,500	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,146</b>	<b>Total 7,506</b>	<b>Total 22.0%</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Production of 16 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 for Nyamwamba Division.)	4 (Quarterly internal audit reports were produced. 1 for the Head Office and 3 for Divisions.)	25.00	under performance was due to inadequate release of funds.
Date of submitting Quaterly Internal Audit Reports	()	30/09/2016 (N/A)	0	
Non Standard Outputs:	production of special audit reports	N/A		
	Production pf Value for money reviews			

#### Expenditure

211103 Allowances	2,000	200	10.0%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,725	Non Wage Rec't: 700	Non Wage Rec't: 8.0%
Domestic Dev't:	3,872	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,597</b>	<b>Total 700</b>	<b>Total 5.6%</b>

# Vote: 770 Kasese Municipal Council 2016/17 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>6,175,964</b>	<i>Wage Rec't:</i>	1,543,989	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>2,710,242</b>	<i>Non Wage Rec't:</i>	707,746	<i>Non Wage Rec't:</i>	26.1%
<i>Domestic Dev't:</i>	<b>402,933</b>	<i>Domestic Dev't:</i>	33,732	<i>Domestic Dev't:</i>	8.4%
<i>Donor Dev't:</i>	<b>216,000</b>	<i>Donor Dev't:</i>	78,172	<i>Donor Dev't:</i>	36.2%
<b>Total</b>	<b>9,505,138</b>	<b>Total</b>	<b>2,363,640</b>	<b>Total</b>	<b>24.9%</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,687,266</b>	<b>385,596</b>
<b>Sector: Agriculture</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>30,000</b>	<b>0</b>
LCII: KYANZUKI				30,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Kyanzuki market</b>	Kyanzuki market	Urban Discretionary Development Equalization Grant	N/A	30,000	0
<b>Sector: Works and Transport</b>				<b>42,578</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,578</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>42,578</b>	<b>0</b>
LCII: KATIRI				42,578	0
Item: 263201 LG Conditional grants (Capital)					
<b>Urban Unpaved road maintenance</b>	All Cells	Roads Rehabilitation Grant	N/A	42,578	0
<b>Sector: Education</b>				<b>1,531,501</b>	<b>375,748</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>759,772</b>	<b>193,040</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,793</b>	<b>27,361</b>
LCII: KATIRI				60,793	27,361
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 class room block at bulembia p/s</b>	katiri primary school	Development Grant	N/A	60,793	27,361
<b>Output: Latrine construction and rehabilitation</b>				<b>22,028</b>	<b>0</b>
LCII: KYANZUKI				22,028	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5 stancepit latrine at kyanjuki P/s</b>	kyanzuki	Development Grant	N/A	22,028	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,500</b>	<b>0</b>
LCII: KATIRI				2,500	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 20 desks for Katiri primary school</b>	Katiri primary school	Development Grant	N/A	2,500	0
LCII: NAMUHUGA				2,500	0
Item: 312203 Furniture & Fixtures					

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,687,266</b>	<b>385,596</b>
<b>Procurement of 15 desks for Buhunga primary school</b>	Buhunga primary school	Development Grant	N/A	2,500	0
LCII: NYAKABINGO III Item: 312203 Furniture & Fixtures				2,500	0
<b>Procurement of 20 desks for Nyakasojo primary school</b>	Nyakasojo primary school	Development Grant	N/A	2,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>669,451</b>	<b>165,679</b>
LCII: KATIRI Item: 263366 Sector Conditional Grant (Wage)				174,413	40,654
<b>Katiri P/School</b>	Katiri	Sector Conditional Grant (Wage)	N/A	103,492	22,873
<b>MASULE P/SCHOOL</b>	Masule A	Sector Conditional Grant (Wage)	N/A	58,748	14,687
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katiri P/School</b>	Katiri	Sector Conditional Grant (Non-Wage)	N/A	6,773	1,521
<b>Buhunga P/School</b>	Katiri	Sector Conditional Grant (Non-Wage)	N/A	5,400	1,573
LCII: KYANZUKI Item: 263366 Sector Conditional Grant (Wage)				261,823	66,243
<b>NYAKAASOJO P/School</b>	Masule B	Sector Conditional Grant (Wage)	N/A	64,960	16,240
<b>BULEMBIA P/SCHOOL</b>	Namhuga	Sector Conditional Grant (Wage)	N/A	101,561	25,390
<b>KYANJUKI P/School</b>	Blembia	Sector Conditional Grant (Wage)	N/A	75,915	18,979
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MASULE P/SCHOOL</b>	Masule A	Sector Conditional Grant (Non-Wage)	N/A	4,297	1,256
<b>KYANJUKI P/School</b>	Bulembia	Sector Conditional Grant (Non-Wage)	N/A	8,565	2,482
<b>BULEMBIA P/SCHOOL</b>	Namhuga	Sector Conditional Grant (Non-Wage)	N/A	6,525	1,896

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,687,266</b>	<b>385,596</b>
LCII: NAMUHUGA				155,590	39,300
Item: 263366 Sector Conditional Grant (Wage)					
<b>ROAD BARRIER P/School</b>	Roadbarrier	Sector Conditional Grant (Wage)	N/A	87,925	21,981
<b>MBURAKASAKA P/School</b>	Roadbarrier	Sector Conditional Grant (Wage)	N/A	58,021	14,505
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MBURAKASAKA P/School</b>	Road Barrier	Sector Conditional Grant (Non-Wage)	N/A	4,764	1,390
<b>ROAD BARRIER P/School</b>	Road Barrier	Sector Conditional Grant (Non-Wage)	N/A	4,880	1,423
LCII: NYAKABINGO III				77,624	19,482
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buhunga P/School</b>	Katiri	Sector Conditional Grant (Wage)	N/A	73,528	18,382
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYAKAASOJO P/School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,096	1,100
<b>LG Function: Secondary Education</b>				<b>771,729</b>	<b>182,708</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>771,729</b>	<b>182,708</b>
LCII: KATIRI				264,429	68,330
Item: 263366 Sector Conditional Grant (Wage)					
<b>MT RWENZORI GIRLS S/School</b>	Katiri	Sector Conditional Grant (Wage)	N/A	225,804	56,451
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MT RWENZORI GIRLS S/School</b>	Katiri	Sector Conditional Grant (Non-Wage)	N/A	38,625	11,880
LCII: KYANZUKI				507,300	114,378
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kilembe S/School</b>	Kyanzuki	Sector Conditional Grant (Wage)	N/A	343,734	85,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ROYAL RANGES S/School</b>	Bulembia	Sector Conditional Grant (Non-Wage)	N/A	23,547	7,115
<b>Kilembe S/School</b>	Kyanzuki	Sector Conditional Grant (Non-Wage)	N/A	140,019	21,329

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,687,266</b>	<b>385,596</b>
<b>Sector: Health</b>				<b>31,943</b>	<b>9,849</b>
<b>LG Function: Primary Healthcare</b>				<b>31,943</b>	<b>9,849</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,943</b>	<b>9,849</b>
LCII: KYANZUKI				31,943	9,849
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Municipal health sub district activities.</b>		Sector Conditional Grant (Non-Wage)	N/A	29,000	8,985
<b>Kilembe HC II</b>	Kilembe	Sector Conditional Grant (Non-Wage)	N/A	2,943	864
<b>Sector: Water and Environment</b>				<b>2,806</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>2,806</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,806</b>	<b>0</b>
LCII: KYANZUKI				2,806	0
Item: 314201 Materials and supplies					
<b>Bulembia division UWA project.</b>	Kyanjuki	Other Transfers from Central Government	N/A	2,806	0
<b>Sector: Social Development</b>				<b>48,439</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>48,439</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>48,439</b>	<b>0</b>
LCII: KATIRI				48,439	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulembia Division Former CDD</b>	KATIRI	Other Transfers from Central Government	N/A	1,416	0
<b>Bulembia Division UWEP</b>	Katiri	Other Transfers from Central Government	N/A	12,993	0
<b>Bulembia Division YLP</b>	KATIRI	Other Transfers from Central Government	N/A	34,031	0

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>500,046</b>
<b>Sector: Works and Transport</b>				<b>498,300</b>	<b>100,018</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>363,525</b>	<b>100,018</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>24,000</b>	<b>1,950</b>
LCII: TOWN CENTRE				24,000	1,950
Item: 263104 Transfers to other govt. units (Current)					
<b>All Divisions</b>		Sector Conditional Grant (Non-Wage)	N/A	24,000	1,950
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>222,002</b>	<b>38,336</b>
LCII: NYAKABINGO II				34,762	18,599
Item: 263104 Transfers to other govt. units (Current)					
<b>ARMCO culvert on Kyebambe road in central division constructed.</b>		Sector Conditional Grant (Non-Wage)	N/A	34,762	18,599
				(In progress)	
LCII: TOWN CENTRE				187,240	19,737
Item: 263104 Transfers to other govt. units (Current)					
<b>400metres of 3rd street in central division stone pitched.</b>		Sector Conditional Grant (Non-Wage)	N/A	60,620	19,737
				(Works underway)	
<b>400metres of mukirane street in central division stone pitched.</b>		Sector Conditional Grant (Non-Wage)	N/A	126,620	0
				(Not started)	
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>117,523</b>	<b>59,732</b>
LCII: TOWN CENTRE				117,523	59,732
Item: 263101 LG Conditional grants (Current)					
<b>Urban Unpaved road maintenance</b>	All Divisions	Sector Conditional Grant (Non-Wage)	N/A	0	59,732
Item: 263201 LG Conditional grants (Capital)					
<b>Urban Unpaved road maintenance</b>	All cells in the Division	Roads Rehabilitation Grant	N/A	117,523	0
<b>LG Function: District Engineering Services</b>				<b>134,774</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>134,774</b>	<b>0</b>
LCII: TOWN CENTRE				134,774	0
Item: 312101 Non-Residential Buildings					
<b>The construction of the Municipal Hall at Boma ground, in Central division co funded.</b>	Head Office	Transitional Development Grant	N/A	134,774	0

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>500,046</b>
<b>Sector: Education</b>				<b>1,537,280</b>	<b>393,826</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>997,477</b>	<b>251,058</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,500</b>	<b>0</b>
LCII: RAILWAY				2,500	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 20 Desks for Railway primary school</b>	Railway primary school	Development Grant	N/A	2,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>994,977</b>	<b>251,058</b>
LCII: BASE CAMP				141,753	35,748
Item: 263366 Sector Conditional Grant (Wage)					
<b>Basecamp P/School</b>	Basecamp Upper	Sector Conditional Grant (Wage)	N/A	134,018	33,505
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Basecamp P/School</b>	Basecamp Upper	Sector Conditional Grant (Non-Wage)	N/A	7,735	2,243
LCII: KAMAIBA				332,763	83,849
Item: 263366 Sector Conditional Grant (Wage)					
<b>KAMAIBA P/SCHOOL</b>	Kamaiba Main	Sector Conditional Grant (Wage)	N/A	194,557	48,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE SDA P/School</b>	Kamaiba Lower	Sector Conditional Grant (Wage)	N/A	122,953	30,738
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE SDA P/School</b>	Kamaiba Lower	Sector Conditional Grant (Non-Wage)	N/A	6,075	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAMAIBA P/SCHOOL</b>	Kamaiba main	Sector Conditional Grant (Non-Wage)	N/A	9,178	2,711
LCII: KIREMBE				75,434	19,072
Item: 263366 Sector Conditional Grant (Wage)					
<b>KIREMBE P/School</b>	Kirembe	Sector Conditional Grant (Wage)	N/A	70,274	17,569
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIREMBE P/School</b>	Kirembe	Sector Conditional Grant (Non-Wage)	N/A	5,159	1,504
LCII: NYAKABINGO II				97,789	24,679
Item: 263366 Sector Conditional Grant (Wage)					



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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
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>500,046</b>
<b>Mulongoti P/School</b>	Katadoba	Sector Conditional Grant (Wage)	N/A	92,157	23,039
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mulongoti P/School</b>	Katadoba	Sector Conditional Grant (Non-Wage)	N/A	5,633	1,639
LCII: RAILWAY				165,405	41,789
Item: 263366 Sector Conditional Grant (Wage)					
<b>Railway P/School</b>	Kikonzo Zone	Sector Conditional Grant (Wage)	N/A	154,225	38,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Railway P/School</b>	Kkonzo Zone	Sector Conditional Grant (Non-Wage)	N/A	11,180	3,233
LCII: TOWN CENTRE				181,832	45,921
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasese P/School</b>	Towncentre	Sector Conditional Grant (Wage)	N/A	173,865	43,466
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE P/SCHOOL</b>	Towncentre	Sector Conditional Grant (Non-Wage)	N/A	7,967	2,455
<b>LG Function: Secondary Education</b>				<b>539,803</b>	<b>142,768</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>539,803</b>	<b>142,768</b>
LCII: NYAKABINGO II				539,803	142,768
Item: 263366 Sector Conditional Grant (Wage)					
<b>KASESE S/School</b>	Nyakabingo	Sector Conditional Grant (Wage)	N/A	396,340	99,085
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE S/School</b>	Nyakabingo	Sector Conditional Grant (Non-Wage)	N/A	143,463	43,683
<b>Sector: Health</b>				<b>12,050</b>	<b>6,201</b>
<b>LG Function: Primary Healthcare</b>				<b>7,886</b>	<b>6,201</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: RAILWAY				2,000	2,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Repair of the fence at the compost plant</b>	Kidodo cell	Development Grant	N/A	2,000	2,000

*Lower Local Services*

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>500,046</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,886</b>	<b>4,201</b>
LCII: KIREMBE				2,943	864
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirembe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,943	864
LCII: RAILWAY				2,943	864
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Railway health centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,943	864
LCII: TOWN CENTRE				0	2,474
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MOHs Office/ Health subdistrict office</b>	Head office	Sector Conditional Grant (Non-Wage)	N/A	0	2,474
<b>LG Function: Health Management and Supervision</b>				<b>4,164</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,164</b>	<b>0</b>
LCII: TOWN CENTRE				4,164	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of capital projects for the FY</b>	Health Office at Headquarters	Urban Discretionary Development Equalization Grant	N/A	4,164	0
<b>Sector: Water and Environment</b>				<b>16,989</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>16,989</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>16,989</b>	<b>0</b>
LCII: KAMAIBA				16,989	0
Item: 314201 Materials and supplies					
<b>Central Division UWA Projects</b>	Kirembe And Railway wards	Other Transfers from Central Government	N/A	16,989	0
<b>Sector: Social Development</b>				<b>87,781</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>87,781</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>87,781</b>	<b>0</b>
LCII: TOWN CENTRE				87,781	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Central Division UWEF</b>	TOWN CENTRE	Other Transfers from Central Government	N/A	19,488	0
<b>Central Division Former CDD</b>	TOWN CENTRE	Other Transfers from Central Government	N/A	2,124	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
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>500,046</b>
<b>Central Division YLP</b>	TOWN CENTRE	Other Transfers from Central Government	N/A	51,046	0
<b>Operational Costs</b>	Both at Head office and Divisions	Other Transfers from Central Government	N/A	15,123	0
<b>Sector: Public Sector Management</b>				<b>174,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>174,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>174,500</b>	<b>0</b>
LCII: TOWN CENTRE				174,500	0
Item: 312101 Non-Residential Buildings					
<b>Construction of the Municipal Administration</b>	Municipal Headquarters	Transitional Development Grant	N/A	170,000	0
<b>Rehabilitation of the Municipal offices.</b>	Municipal headquarters	Locally Raised Revenues	N/A	500	0
Item: 312211 Office Equipment					
<b>Procurement of 2 laptop computers</b>	Headquarters	Start-up costs	N/A	4,000	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
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>41,551</b>	<b>0</b>
<b>Sector: Education</b>				<b>5,679</b>	<b>0</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>5,679</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>5,679</b>	<b>0</b>
LCII: Not Specified				5,679	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Design, advertise, monitor, and supervise all SFG Projects.</b>	Municipal Headquarters	Conditional Grant to SFG	N/A	5,679	0
<b>Sector: Public Sector Management</b>				<b>35,872</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>29,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>29,500</b>	<b>0</b>
LCII: Not Specified				29,500	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of council hall furniture.</b>	Headquarters	Transitional Development Grant	N/A	25,000	0
Item: 312213 ICT Equipment					
<b>Design, installation and servicing of the municipal Website.</b>	Municipal headquarters	Locally Raised Revenues	N/A	500	0
Item: 314201 Materials and supplies					
<b>Procurement of staff identity cards</b>	Headquarters	Locally Raised Revenues	N/A	2,000	0
<b>Implementation of the new council bylaws</b>	Headquarters	Locally Raised Revenues	N/A	2,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,372</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,372</b>	<b>0</b>
LCII: Not Specified				6,372	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of capital projects in the three Divisions of Bulembia, Nyamwamba and Central</b>	Headquarters	Urban Discretionary Development Equalization Grant	N/A	6,372	0

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>471,105</b>
<b>Sector: Works and Transport</b>				<b>562,577</b>	<b>80,162</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>562,577</b>	<b>80,162</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>348,000</b>	<b>0</b>
LCII: NYAKASANGA I				348,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Tarmacking mandela road</b>	Nyamwamba Division	Roads Rehabilitation Grant	N/A	348,000	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>78,210</b>	<b>80,162</b>
LCII: NYAKASANGA I				78,210	80,162
Item: 263104 Transfers to other govt. units (Current)					
<b>1.2km of saad road in Nyamwamba Division rehabilitated</b>		Sector Conditional Grant (Non-Wage)	N/A	78,210	80,162
				(Completed)	
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>136,367</b>	<b>0</b>
LCII: NYAKASANGA I				136,367	0
Item: 263201 LG Conditional grants (Capital)					
<b>Urban Unpaved road maintenance</b>	All cells in the Division	Roads Rehabilitation Grant	N/A	136,367	0
<b>Sector: Education</b>				<b>1,359,498</b>	<b>384,144</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,051,791</b>	<b>260,287</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,051,791</b>	<b>260,287</b>
LCII: KANYANGEYA				60,349	13,672
Item: 263366 Sector Conditional Grant (Wage)					
<b>KANYANGEYA P/School</b>	Kanyangeya	Sector Conditional Grant (Wage)	N/A	55,981	12,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KANYANGEYA P/School</b>	Kanyangeya	Sector Conditional Grant (Non-Wage)	N/A	4,368	1,256
LCII: KATOKE				70,476	17,422
Item: 263366 Sector Conditional Grant (Wage)					
<b>St.IMMACULATE P/School</b>	Katoke	Sector Conditional Grant (Wage)	N/A	66,224	16,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St.IMMACULATE P/School</b>	Katoke	Sector Conditional Grant (Non-Wage)	N/A	4,252	866
LCII: KIHARA				132,967	31,754
Item: 263366 Sector Conditional Grant (Wage)					

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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
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>471,105</b>
<b>MISIKA P/SCHOOL</b>	Misika	Sector Conditional Grant (Wage)	N/A	55,792	13,848
<b>KIHARA P/School</b>	Kihara	Sector Conditional Grant (Wage)	N/A	63,000	13,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MISIKA P/SCHOOL</b>	Misika	Sector Conditional Grant (Non-Wage)	N/A	4,865	1,419
<b>KIGORO P/SCHOOL</b>	Kigoro	Sector Conditional Grant (Non-Wage)	N/A	4,461	1,323
<b>KIHARA P/School</b>	Kihara	Sector Conditional Grant (Non-Wage)	N/A	4,849	1,414
LCII: Not Specified				8,426	2,460
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St.Peters P/School</b>	Nyakasanga East	Sector Conditional Grant (Non-Wage)	N/A	8,426	2,460
LCII: NYAKASANGA I				142,945	36,026
Item: 263366 Sector Conditional Grant (Wage)					
<b>NYAKASANGA P/School</b>	Nyakasanga West	Sector Conditional Grant (Wage)	N/A	135,319	33,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYAKASANGA P/School</b>	Nyakasanga West	Sector Conditional Grant (Non-Wage)	N/A	7,627	2,197
LCII: NYAKASANGA II				97,554	24,642
Item: 263366 Sector Conditional Grant (Wage)					
<b>NYAMWAMBA P/School</b>	Kitoro	Sector Conditional Grant (Wage)	N/A	91,440	22,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYAMWAMBA P/School</b>	Kitoro	Sector Conditional Grant (Non-Wage)	N/A	6,113	1,782
LCII: NYAKASANGA III				133,292	33,323
Item: 263366 Sector Conditional Grant (Wage)					
<b>St.Peters P/School</b>	Nyakasanga East	Sector Conditional Grant (Wage)	N/A	133,292	33,323
LCII: RUKOKI				247,583	62,332
Item: 263366 Sector Conditional Grant (Wage)					

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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
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>471,105</b>
<b>KIGORO P/SCHOOL</b>	Kigoro	Sector Conditional Grant (Wage)	N/A	69,306	17,326
<b>Rukoki model P/School</b>	Rukoki	Sector Conditional Grant (Wage)	N/A	106,563	26,641
<b>KOGERE P/School</b>	Kogere	Sector Conditional Grant (Wage)	N/A	60,488	15,122
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KOGERE P/School</b>	Kogere	Sector Conditional Grant (Non-Wage)	N/A	5,097	1,461
<b>Rukoki model P/School</b>	Rukoki	Sector Conditional Grant (Non-Wage)	N/A	6,129	1,782
LCII: SCHEME				158,201	38,655
Item: 263366 Sector Conditional Grant (Wage)					
<b>MUBUKU IRRIGATION P/School</b>	Scheme	Sector Conditional Grant (Wage)	N/A	71,145	16,536
<b>Sebwe P/school</b>	Scheme	Sector Conditional Grant (Wage)	N/A	78,863	19,716
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sebwe P/school</b>	Scheme	Sector Conditional Grant (Non-Wage)	N/A	4,903	1,430
<b>MUBUKU IRRIGATION P/School</b>	Scheme	Sector Conditional Grant (Non-Wage)	N/A	3,290	973
<b>LG Function: Secondary Education</b>				<b>116,609</b>	<b>36,976</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,609</b>	<b>36,976</b>
LCII: KANYANGEYA				80,556	13,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Asamu Model S/School</b>	Saluti A School	Sector Conditional Grant (Non-Wage)	N/A	80,556	13,406
LCII: KISANGA				36,053	23,570
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE HIGH School</b>	Kisanga A	Sector Conditional Grant (Non-Wage)	N/A	36,053	23,570
<b>LG Function: Skills Development</b>				<b>191,098</b>	<b>86,882</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>191,098</b>	<b>86,882</b>
LCII: RUKOKI				191,098	86,882

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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
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>471,105</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasese Youth Polytechnic</b>	Kasese Youth Polytechnic	Sector Conditional Grant (Wage)	N/A	74,622	25,583
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasese Youth Polytechnic</b>	Kasese Youth Polytechnic	Sector Conditional Grant (Non-Wage)	N/A	116,476	61,298
<b>Sector: Health</b>				<b>96,057</b>	<b>6,799</b>
<b>LG Function: Primary Healthcare</b>				<b>96,057</b>	<b>6,799</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>8,400</b>	<b>0</b>
LCII: KISANGA				8,400	0
Item: 312101 Non-Residential Buildings					
<b>Completion of payment for maternity ward at Kasese Health centre III</b>		Development Grant	N/A	8,400	0
<b>Output: Theatre Construction and Rehabilitation</b>				<b>52,052</b>	<b>0</b>
LCII: RUKOKI				52,052	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Redisgn and rehabilitate the theatre at Rukoki Health Centre III</b>	Rukoki Health Centre III	Development Grant	N/A	52,052	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,605</b>	<b>6,799</b>
LCII: KANYANGEYA				2,943	864
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Saluti HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,943	864
LCII: KIHARA				1,559	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihara HC II</b>	Kihara	Sector Conditional Grant (Non-Wage)	N/A	1,559	0
LCII: KISANGA				5,886	3,273
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasese Municipal HC III</b>	Kisanga A	Sector Conditional Grant (Non-Wage)	N/A	5,886	3,273
LCII: RUKOKI				7,274	1,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukoki HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,274	1,799



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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
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>471,105</b>
LCII: SCHEME				2,943	864
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mubuku Irrigation Scheme HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,943	864
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>0</b>
LCII: KISANGA				15,000	0
Item: 263363 Urban Discretionary Development Equalization Grants					
<b>Construction of a 4-stance lined pit latrine at Kasese Health Centre III</b>	Kasese Health Centre III	Urban Equalisation Grant	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>21,205</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>21,205</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>21,205</b>	<b>0</b>
LCII: KANYANGEYA				21,205	0
Item: 314201 Materials and supplies					
<b>Nyamwamba Division UWA Projects</b>	Scheme and Heal the child	Other Transfers from Central Government	N/A	21,205	0
<b>Sector: Social Development</b>				<b>121,096</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>121,096</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>121,096</b>	<b>0</b>
LCII: NYAKASANGA I				121,096	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyamwamba Division Former CDD</b>	NYAKASANGA I	Other Transfers from Central Government	N/A	3,540	0
<b>Nyamwamba Division YLP</b>	NYAKASANGA I	Other Transfers from Central Government	N/A	85,077	0
<b>Nyamwamba Division UWEF</b>	NYAKASANGA I	Other Transfers from Central Government	N/A	32,480	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>9,080</b>	<b>2,200</b>
<b>Sector: Agriculture</b>				<b>7,080</b>	<b>2,200</b>
<i>LG Function: Agricultural Extension Services</i>				<b>7,080</b>	<b>2,200</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,080</b>	<b>2,200</b>
LCII: Not Specified				7,080	2,200
Item: 281502 Feasibility Studies for Capital Works					
<b>Not Specified</b>		Not Specified	Works Underway	7,080	2,200
<b>Sector: Public Sector Management</b>				<b>2,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 314201 Materials and supplies					
<b>Procurement of enforcement staff uniform</b>	Headquarters	Locally Raised Revenues	N/A	2,000	0

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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 2016/17 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