
Vote: 770 Kasese Municipal Council **2013/14 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2013/14. 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: 16/10/2014

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,766,642	695,967	39%
2a. Discretionary Government Transfers	707,787	198,805	28%
2b. Conditional Government Transfers	5,720,401	1,445,426	25%
2c. Other Government Transfers	647,105	157,685	24%
3. Local Development Grant	303,303	75,826	25%
4. Donor Funding	166,388	20,910	13%
Total Revenues	9,311,626	2,594,618	28%

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	665,859	167,934	166,060	25%	25%	99%
2 Finance	500,700	125,451	125,417	25%	25%	100%
3 Statutory Bodies	324,515	65,776	65,588	20%	20%	100%
4 Production and Marketing	29,549	3,764	3,764	13%	13%	100%
5 Health	2,343,571	564,574	559,842	24%	24%	99%
6 Education	3,722,592	975,193	906,484	26%	24%	93%
7a Roads and Engineering	1,458,983	667,909	175,701	46%	12%	26%
7b Water	7,043	456	455	6%	6%	100%
8 Natural Resources	74,204	6,040	6,040	8%	8%	100%
9 Community Based Services	119,135	23,776	12,331	20%	10%	52%
10 Planning	26,573	1,950	1,950	7%	7%	100%
11 Internal Audit	38,903	7,872	7,872	20%	20%	100%
Grand Total	9,311,626	2,610,696	2,031,502	28%	22%	78%
Wage Rec't:	5,009,680	1,250,504	1,250,117	25%	25%	100%
Non Wage Rec't:	2,298,442	607,707	598,761	26%	26%	99%
Domestic Dev't	1,837,116	731,575	166,324	40%	9%	23%
Donor Dev't	166,388	20,910	16,300	13%	10%	78%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Against the approved budget estimates of UGX 9.311Bn, a cumulative total of UGX 2.08Bn, had been received as at the end of the first quarter amounting to 28% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 694m(39%), Discretionary transfers was UGX213m(30%), Conditional transfers was UGX 1.4Bn(25%) while Local Development grant was UGX75m(25%). The cumulative receipts for local revenue was more than the quarterly target because 1) The council had an opening Local revenue balance of shs 408m on municipal hall account which was re-budgeted. This opening balance notwithstanding, some revenue sources performed below the target because 1) The collection of licences did not fully takeoff because they are paid in accordance with the calendar year. 2) Most land owners converted their leases to freehold which does not attract any form of taxation thus

Vote: 770 Kasese Municipal Council **2013/14 Quarter 1**

Summary: Overview of Revenues and Expenditures

causing under performance of land related fees. 4) part of some revenues such as animal and crop related levies, parking fees, rent and rent produced assets had been collected during the month of June as prepayments thus causing under performance. Total cumulative releases to the departments as at the end of the quarter was UGX 2.604Bn leaving a closing balance of UGX 4m on the General Fund Account. Against the cumulative releases to the departments, a total of UGX 2.020Bn had been utilised by departments as at the end of the quarter. The reasons for under utilisation of funds as at the end of the quarter included the delayed procurement process especially for the municipal hall construction whose force account method of construction had just been approved by PPDA and late release of some sector specific grants like road fund which was received towards the end of the quarter and the Government policy of application of force account on road works where road gangs were still being recruited for routine manual maintenance. Out of the unspent funds by sectors, a total of shs 520m was under roads and engineering, shs 71 million was on Education account, shs 11 million was on Community development department account while health had shs 4m. Departments such as production, natural resources, internal audit and planning received less than 20% of their budget estimates because they solely rely on local revenue which was inadequate while those like education, health and engineering performed well because much of their budgets is funded through grants.

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,766,642	695,967	39%
Business licences	82,005	14,518	18%
Advertisements/Billboards	18,000	3,494	19%
Voluntary Transfers	150,000	0	0%
Land Fees	77,200	12,686	16%
Liquor licences	15,000	2,480	17%
Local Hotel Tax	14,940	4,209	28%
Market/Gate Charges	65,647	18,340	28%
Application Fees	30,000	1,738	6%
Miscellaneous	44,303	15,469	35%
Other Court Fees	3,000	938	31%
Other licences	60,582	18,430	30%
Animal & Crop Husbandry related levies	40,440	9,061	22%
Local Service Tax	70,000	24,960	36%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%
Park Fees	298,482	78,789	26%
Rent & rates-produced assets-from private entities	196,223	37,842	19%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	1,170	19%
Public Health Licences	32,750	24,744	76%
Property related Duties/Fees	160,000	25,587	16%
Registration of Businesses	1,850	1,512	82%
2a. Discretionary Government Transfers	707,787	198,805	28%
Urban Unconditional Grant - Non Wage	338,952	84,738	25%
Transfer of Urban Unconditional Grant - Wage	368,835	114,067	31%
2b. Conditional Government Transfers	5,720,401	1,445,426	25%
Conditional Grant to Primary Education	119,667	39,889	33%
Conditional Grant to PHC Salaries	1,925,690	450,595	23%
Conditional Grant to PHC- Non wage	32,987	8,247	25%
Conditional Grant to PHC - development	23,427	5,857	25%
Conditional Grant to PAF monitoring	18,101	4,525	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Community Devt Assistants Non Wage	1,232	308	25%
Conditional transfers to Special Grant for PWDs	9,264	2,316	25%
Conditional Grant to Primary Salaries	1,561,728	381,769	24%
Conditional Grant to Functional Adult Lit	4,865	1,216	25%
Conditional Grant to Secondary Education	466,857	155,619	33%
Conditional Grant to Secondary Salaries	1,110,173	281,677	25%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Women Youth and Disability Grant	4,437	1,109	25%
Conditional Transfers for Non Wage Technical Institutes	92,937	30,979	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	8,880	0	0%
Conditional transfers to School Inspection Grant	10,401	2,600	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	7,200	22%
2c. Other Government Transfers	647,105	157,685	24%

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Ministry of Educ. (Admin)	4,500	0	0%
Ministry of Educ. (UNEB)	4,563	0	0%
Uganda Road Fund	638,042	157,685	25%
3. Local Development Grant	303,303	75,826	25%
LGMSD (Former LGDP)	303,303	75,826	25%
4. Donor Funding	166,388	20,910	13%
Baylor-Uganda	166,388	20,910	13%
Total Revenues	9,311,626	2,594,618	28%

(i) Cummulative Performance for Locally Raised Revenues

Against the approved Local revenue estimates of UGX 1.766Bn, UGX 695m had been collected as at the end of first quarter translating into 39.% cumulative performance. Whereas the plan for the first quarter was UGX 441m, actual local revenue collected and received during the quarter was UGX 695m translating into 39% quarterly performance. whereas other local revenue sources such as un spent balances performed above the target, others sources under performed. The reasons for under performance against the quarterly plan were as follows; 1) Some revenue was paid to council in advance during the month of june and was spent on last F/Yrs commitments. 2) The collection of Business Licences, other licences and public health licences performed below average because it is during the first quarter the contractor spent much time mobilising the tax payers than the actual collection. 3) Voluntary transfers/Royalties performed at Zero because of delayed transfers from the Ministry of Energy and Mineral development. 4) The performance of Land related fees was below average because most land applications were for freehold land titles which are exempt from taxes such as land premium. 6) Other revenue sources such as animal and crop husbandry fees, other court fees performed below average because revenue from those sources were received in advance in June 2013.

(ii) Cummulative Performance for Central Government Transfers

Against the approved budget of UGX 647m, UGX 157m was received as at the end of the first quarter translating into a cumulative performance of 24%. Whereas the plan for the quarter 1 was UGX 161m, only UGX 157m was collected during the quarter resulting into 97% quarterly performance. Under performance was due to release of URF less that the quarterly target. Secondly money for UNEB was never released. It would be released in October when the exams are yet to start.

(iii) Cummulative Performance for Donor Funding

Against the approved estimates of shs 41m, for donor funding, only shs 20.1m was raised under the baylor program translating into 50% performance. The reasons for under performance was because the baylor operates on a calender while LGs operate on a financial year hence the releases were short of the target.

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	601,312	158,835	26%	150,328	158,835	106%
Conditional Grant to PAF monitoring	8,401	2,100	25%	2,100	2,100	100%
Locally Raised Revenues	85,006	19,052	22%	21,252	19,052	90%
Multi-Sectoral Transfers to LLGs	278,392	65,772	24%	69,598	65,772	95%
Urban Unconditional Grant - Non Wage	69,264	17,000	25%	17,316	17,000	98%
Transfer of Urban Unconditional Grant - Wage	160,249	54,911	34%	40,062	54,911	137%
<i>Development Revenues</i>	64,547	9,099	14%	16,137	9,099	56%
LGMSD (Former LGDP)	42,642	9,099	21%	10,661	9,099	85%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	13,905	0	0%	3,476	0	0%
Total Revenues	665,859	167,934	25%	166,465	167,934	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	601,312	158,882	26%	150,329	158,882	106%
Wage	160,250	54,911	34%	40,063	54,911	137%
Non Wage	441,062	103,971	24%	110,266	103,971	94%
<i>Development Expenditure</i>	64,547	7,178	11%	16,136	7,178	44%
Domestic Development	64,547	7,178	11%	16,136	7,178	44%
Donor Development	0	0		0	0	
Total Expenditure	665,859	166,060	25%	166,465	166,060	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-47	0%			
<i>Development Balances</i>		1,921	3%			
Domestic Development		1,921	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,874	0%			

Against the approved allocation of UGX 665m to the department, a total of UGX 167m had been released to the department by the end of quarter translating into 25% cumulative performance. Whereas the quarterly performance target was UGX 166m, a total of UGX 167m was released to the department in quarter 1 resulting into 101% quarterly performance. The reason for over performance during the quarter was increase in staff salaries which necessitated release of more wage grant over and above the quarterly budget. Out of the Total quarterly releases to the department, UGX 165m, had been spent by the end of the quarter amounting to 25% utilisation of funds. There was a closing balance of shs 2m of which 1.9m was on CBG account and was for staff training at Bugema University while shs 0.141m was on management account as minimum balances,

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

There was a closing balance of shs 2m of which 1.9m was on CBG account and was for staff training at Bugema University while shs 0.141m was on management account as minimum balances,

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	15	4
Availability and implementation of LG capacity building policy and plan	yes	no
%age of LG establish posts filled		53
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	665,859	166,060
Cost of Workplan (UShs '000):	665,859	166,060

Key policy documents notably the performance contract form B, Annual budget and work plan for 2013/14 was formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line Ministries, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented. Council activities were coordinated with the Central Government Ministries, Agencies and other development partners. Legal advice was sought from the Solicitor General's office, Office stationery was procured and distributed to the departments, The 4th quarter OBT report was prepared and submitted to the Ministry of Finance, Planning and Economic Development.

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	495,700	125,070	25%	123,925	125,070	101%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	107,630	12,238	11%	26,907	12,238	45%
Multi-Sectoral Transfers to LLGs	230,980	61,239	27%	57,745	61,239	106%
Urban Unconditional Grant - Non Wage	78,536	20,000	25%	19,634	20,000	102%
Transfer of Urban Unconditional Grant - Wage	76,554	31,093	41%	19,139	31,093	162%
<i>Development Revenues</i>	5,000	381	8%	1,250	381	30%
LGMSD (Former LGDP)	3,500	381	11%	875	381	44%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	500,700	125,451	25%	125,175	125,451	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	495,700	125,036	25%	123,920	125,036	101%
Wage	76,554	31,093	41%	19,139	31,093	162%
Non Wage	419,146	93,943	22%	104,782	93,943	90%
<i>Development Expenditure</i>	5,000	381	8%	1,255	381	30%
Domestic Development	5,000	381	8%	1,255	381	30%
Donor Development	0	0		0	0	
Total Expenditure	500,700	125,417	25%	125,175	125,417	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34	0%			

Against the approved allocation of UGX 500m to the department, a total of UGX 125m had been released to the department by the end of quarter translating into 25% cumulative performance. Whereas the quarterly performance target was UGX 125m, a total of UGX125 was released to the department in quarter 1 resulting into 25% quarterly performance. Out of the total quarterly releases to the department, UGX 125m had been spent by the end of the quarter amounting to a 25% expenditure performance leaving a closing balance of shs 0.034m as minimum balances

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

Only shs 34.000 was on the departmental account for account minimum balances.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council **2013/14 Quarter 1**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	15/10/2013
Value of LG service tax collection	65000000	7482500
Value of Hotel Tax Collected	9840000	128400
Value of Other Local Revenue Collections	1252000000	200000000
Date of Approval of the Annual Workplan to the Council	30/06/2013	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	14/9/2013
	Function Cost (UShs '000)	125,417
	Cost of Workplan (UShs '000):	125,417

Annual Budget for the financial year 2013/2014 was produced within the statutory period and is being implemented, Annual work plan for the financial year 2013/2014 were produced and approved by the relevant organs, Draft final accounts for the financial year 2012/2013 was prepared and submitted in time, Monthly financial statements were produced and discussed by the relevant committees, Local revenue was collected to tune of 20% out of 25% target as 30th.Sept.2013. Books were kept updated and printed stationary was procured to facilitate revenue collection and bookkeeping.

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	319,515	65,776	21%	79,379	65,776	83%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,400	600	25%	600	600	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	7,200	22%	8,190	7,200	88%
Conditional transfers to Councillors allowances and Ex	8,880	0	0%	2,220	0	0%
Locally Raised Revenues	105,000	16,051	15%	25,750	16,051	62%
Multi-Sectoral Transfers to LLGs	139,868	25,225	18%	34,967	25,225	72%
Urban Unconditional Grant - Non Wage	18,794	13,660	73%	4,699	13,660	291%
Transfer of Urban Unconditional Grant - Wage	6,600	1,737	26%	1,650	1,737	105%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues	324,515	65,776	20%	80,629	65,776	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	319,515	65,588	21%	79,379	65,588	83%
Wage	39,360	8,937	23%	9,841	8,937	91%
Non Wage	280,155	56,652	20%	69,539	56,652	81%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	324,515	65,588	20%	80,629	65,588	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		188	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		188	0%			

Against the approved allocation of UGX 324m, for the department, UGX 65M, had been released to the department by the end of quarter one translating into 20% cumulative performance. Whereas the quarterly performance target was UGX 80m, a total of UGX 65M was released to the department in quarter 1 resulting into 82% quarterly performance. Out of the cumulative quarterly releases to the department, only UGX 65m had been spent by the department by the end of the quarter amounting to 20% Budget utilisation/performance leaving a closing balance of shs 0.188m on account as bank fees

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

Shs 188,000 was minimum bank balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	324,515	65,588
Cost of Workplan (UShs '000):	324,515	65,588

Vote: 770 Kasese Municipal Council **2013/14 Quarter 1**

Workplan 3: Statutory Bodies

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,549	3,764	13%	7,387	3,764	51%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Locally Raised Revenues	4,356	1,080	25%	1,089	1,080	99%
Multi-Sectoral Transfers to LLGs	3,900	0	0%	975	0	0%
Urban Unconditional Grant - Non Wage	3,297	850	26%	824	850	103%
Transfer of Urban Unconditional Grant - Wage	6,383	1,659	26%	1,596	1,659	104%
Total Revenues	29,549	3,764	13%	7,387	3,764	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,549	3,764	13%	7,387	3,764	51%
Wage	16,876	1,659	10%	4,219	1,659	39%
Non Wage	12,673	2,105	17%	3,168	2,105	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	29,549	3,764	13%	7,387	3,764	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved allocation of UGX29m, for the department, UGX3.7m, had been released to the department by the end of quarter translating into 13% cumulative performance. Whereas the quarterly performance target was UGX 7.3m, a total of UGX 3.7m was released to the department in quarter 1 resulting into 5198% quarterly performance. Out of the Total quarterly releases to the department, UGX 3.7m had been spent by the end of the quarter amounting to 13% expenditure performance. The department under performed because of lack of a substantive Agriculture extension worker affecting wage performance.

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

There was un spent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type		3
<i>Function Cost (UShs '000)</i>	6,153	550
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	23,396	3,214
Function: 0183 District Commercial Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	29,549	3,764

Vote: 770 Kasese Municipal Council **2013/14 Quarter 1**

Workplan 4: Production and Marketing

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,097,065	510,116	24%	524,268	510,116	97%
Conditional Grant to PHC Salaries	1,925,690	450,595	23%	481,423	450,595	94%
Conditional Grant to PHC- Non wage	32,987	8,247	25%	8,247	8,247	100%
Locally Raised Revenues	29,283	17,087	58%	7,321	17,087	233%
Multi-Sectoral Transfers to LLGs	90,854	34,187	38%	22,714	34,187	151%
Urban Unconditional Grant - Non Wage	18,251	0	0%	4,563	0	0%
<i>Development Revenues</i>	246,506	54,459	22%	61,627	54,459	88%
Conditional Grant to PHC - development	23,427	5,857	25%	5,857	5,857	100%
Donor Funding	166,388	20,910	13%	41,597	20,910	50%
LGMSD (Former LGDP)	38,000	26,100	69%	9,500	26,100	275%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	16,191	1,592	10%	4,048	1,592	39%
Total Revenues	2,343,571	564,574	24%	585,894	564,574	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,097,065	510,117	24%	524,268	510,117	97%
Wage	1,925,690	450,595	23%	481,423	450,595	94%
Non Wage	171,375	59,522	35%	42,845	59,522	139%
<i>Development Expenditure</i>	246,506	49,725	20%	61,627	49,725	81%
Domestic Development	80,118	33,425	42%	20,030	33,425	167%
Donor Development	166,388	16,300	10%	41,597	16,300	39%
Total Expenditure	2,343,571	559,842	24%	585,894	559,842	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		4,734	2%			
Domestic Development		124	0%			
Donor Development		4,610	3%			
Total Unspent Balance (Provide details as an annex)		4,733	0%			

Against the approved budget of UGX 2.343Bn for the department, a total of UGX 564M had been released to the department by the end of quarter 1 translating into 24% cumulative performance. Whereas the quarterly performance target was UGX 585m, actual quarterly releases to the department was UGX 564m amounting to 96% cash release. Under performance in terms of releases to the department was as a result of reduction in wage bill releases to staff. Out of the releases to the sector, UGX 559m had been spent by the end of the quarter amounting to 24% expenditure performance. shs 4.7m was on the departmental account for development projects hospital beds and orders had been placed at Uganda medical stores and delivery was being awaited

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

shs 4.6m was on the departmental account for development projects notably the procurement of hospital beds whose LPOs had been placed and delivery was being awaited

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	163734502	37800000
Value of health supplies and medicines delivered to health facilities by NMS	53765100	11256000
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2
%age of approved posts filled with trained health workers	95	95
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12432	3108
No. and proportion of deliveries in the District/General hospitals	2948	705
Number of total outpatients that visited the District/ General Hospital(s).	21436	5159
Number of outpatients that visited the NGO Basic health facilities	66796	4201
Number of inpatients that visited the NGO Basic health facilities	4789	1097
No. and proportion of deliveries conducted in the NGO Basic health facilities	1435	358
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	17296	1234
Number of trained health workers in health centers	256	242
No.of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	66796	9874
Number of inpatients that visited the Govt. health facilities.	752	457
No. and proportion of deliveries conducted in the Govt. health facilities	452	65
%age of approved posts filled with qualified health workers	95	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78	44
No. of children immunized with Pentavalent vaccine	17296	1620
No of healthcentres constructed	1	1
Function Cost (UShs '000)	2,343,571	559,842
Cost of Workplan (UShs '000):	2,343,571	559,842

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,418,696	904,976	26%	854,674	904,976	106%
Conditional Grant to Primary Salaries	1,561,728	381,769	24%	390,432	381,769	98%
Conditional Grant to Secondary Salaries	1,110,173	281,677	25%	277,543	281,677	101%
Conditional Grant to Primary Education	119,667	39,889	33%	29,917	39,889	133%
Conditional Grant to Secondary Education	466,857	155,619	33%	116,715	155,619	133%
Conditional transfers to School Inspection Grant	10,401	2,600	25%	2,600	2,600	100%
Conditional Transfers for Non Wage Technical Institut	92,937	30,979	33%	23,234	30,979	133%
Locally Raised Revenues	20,260	5,736	28%	5,065	5,736	113%
Other Transfers from Central Government	9,263	0	0%	2,316	0	0%
Multi-Sectoral Transfers to LLGs	6,833	1,600	23%	1,708	1,600	94%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	18,577	5,107	27%	4,644	5,107	110%
<i>Development Revenues</i>	303,897	70,217	23%	75,974	70,217	92%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Multi-Sectoral Transfers to LLGs	13,028	0	0%	3,257	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	3,722,592	975,193	26%	930,648	975,193	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,418,696	906,484	27%	854,674	906,484	106%
Wage	2,690,478	668,553	25%	672,620	668,553	99%
Non Wage	728,218	237,931	33%	182,055	237,931	131%
<i>Development Expenditure</i>	303,897	0	0%	75,974	0	0%
Domestic Development	303,897	0	0%	75,974	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,722,593	906,484	24%	930,648	906,484	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,508	0%			
<i>Development Balances</i>		70,217	23%			
Domestic Development		70,217	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,709	2%			

Against the approved allocation of UGX 3.7Bn to the department, a total of UGX 969m had been released to the department by the end of quarter 1 translating into 26% cumulative performance. Whereas the quarterly performance target was UGX 930m, a total of UGX 969m was released to the department in quarter 1 resulting into 104% quarterly performance. Out of the Total cumulative releases to the department, UGX 898Bn had been spent by the end of the quarter 1 amounting to 24% budget expenditure performance. Even when there was over performance in terms of releases to

the department, unspent balances totalling to UGX 71.8m of which shs 71m was on the departmental account for SFG projects that were ongoing.

Financial year was not returned while LLGs did not spend on capital development. The reasons for over performance included 1) The quarter had examinations that necessitated additional funding. 2) Since it was a term of examinations, all funds to facilitate examinations were released from UNEB. 3) Due to increase in salaries of teachers, more funds for wages were released than what had been budgeted. 4) The increase in enrollment also led to an increase in UPE and USE capitation grants. Total closing balance was shs 19m of which shs 12m was meant for the construction of a 2 classroom block at Kihara whose construction had just commenced while shs 6m was set aside for

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 6: Education

recurrent activities for the department when schools open for the new year.

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

shs 71m was on the departmental account for SFG projects specifically for the construction of 2 classroom blocks at Kihara and Buhunga Playground Primary schools where works had just commenced and was awaiting certification.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	354	340
No. of qualified primary teachers	354	354
No. of textbooks distributed	50	0
No. of pupils enrolled in UPE	16000	14000
No. of student drop-outs	400	200
No. of Students passing in grade one	500	400
No. of pupils sitting PLE	2700	2130
No. of classrooms constructed in UPE	16	4
No. of classrooms rehabilitated in UPE	19	0
No. of latrine stances constructed	15	0
Function Cost (UShs '000)	1,982,125	423,258
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	700	700
No. of students sitting O level	1500	1000
No. of students enrolled in USE	3200	3200
No. of classrooms constructed in USE	0	2
No. of ICT laboratories completed	0	2
Function Cost (UShs '000)	1,577,030	437,296
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		6
No. of students in tertiary education	900	1000
Function Cost (UShs '000)	92,937	30,979
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	70	70
No. of secondary schools inspected in quarter		12
No. of tertiary institutions inspected in quarter	15	3
No. of inspection reports provided to Council		1
Function Cost (UShs '000)	68,501	14,951
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities		200
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	3,722,593	906,484

During the first quarter, the following performance out puts were delivered: 354 primary teachers salaries were paid for 3 months, 112 secondary teachers in 3 USE schools were paid salaries for 3 months, 6 tutors at Kasese Youth polytechnic, received salaries for 3 months, and 2 department staff at head quarters were paid salaries. 27 UPE schools received capitation grants for term 2, 6 secondary schools received USE capitation grant for term 2, Kasese youth

Vote: 770 Kasese Municipal Council **2013/14 Quarter 1**

Workplan 6: Education

polytechnic received capitation grants for non wage technical institutes. 60 schools were inspected in the quarter and the inspection report was submitted to the line ministry, Education management activities such as music festivals were conducted, travel was facilitated, scouting activities were supported.

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	176,280	61,579	35%	44,071	61,579	140%
Locally Raised Revenues	66,480	25,000	38%	16,620	25,000	150%
Multi-Sectoral Transfers to LLGs	29,710	2,514	8%	7,428	2,514	34%
Urban Unconditional Grant - Non Wage	20,000	10,000	50%	5,000	10,000	200%
Transfer of Urban Unconditional Grant - Wage	60,090	24,065	40%	15,023	24,065	160%
<i>Development Revenues</i>	1,282,703	606,330	47%	320,676	606,330	189%
LGMSD (Former LGDP)	75,435	5,291	7%	18,859	5,291	28%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%	100,000	400,000	400%
Locally Raised Revenues	82,000	20,000	24%	20,500	20,000	98%
Other Transfers from Central Government	637,842	157,685	25%	159,460	157,685	99%
Multi-Sectoral Transfers to LLGs	87,426	23,354	27%	21,857	23,354	107%
Total Revenues	1,458,983	667,909	46%	364,747	667,909	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	176,280	52,350	30%	44,070	52,350	119%
Wage	60,090	24,065	40%	15,023	24,065	160%
Non Wage	116,190	28,285	24%	29,048	28,285	97%
<i>Development Expenditure</i>	1,282,703	123,351	10%	320,677	123,351	38%
Domestic Development	1,282,703	123,351	10%	320,677	123,351	38%
Donor Development	0	0		0	0	
Total Expenditure	1,458,983	175,701	12%	364,747	175,701	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,229	5%			
<i>Development Balances</i>		482,979	38%			
Domestic Development		482,979	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		492,209	34%			

Against the approved budgetary allocation of UGX 1.45Bn, to the department, a total of UGX 667m had been released to the department by the end of quarter translating into 46% Budget performance. Whereas the quarterly performance target was UGX364m, a total of UGX 667m was released to the department in quarter 1 resulting into 183% quarterly performance. The reasons for over performance were as follows. 1) The department had an opening balance of locally raised revenues totalling to UGX408.8m brought forward from the previous financial year for the municipal hall construction. 2) More wages were released to the department due to increase in salaries for scientists. On expenditure performance, Out of the Total quarterly releases to the department, only UGX173m had been spent by the end of the quarter amounting to 12% cumulative expenditure performance. The department had a total of UGX 494m un spent as at the end of the quarter distributed on accounts as follows. Municipal hall a/c shs 408m and was on a fixed deposit account meant for the construction of the municipal hall whose force account method of procurement had just been approved by PPDA, Engineering a/c shs 3.9m for operations, LGMSD, shs 3.11m for procurement of furniture and road fund(PAF) shs 78.6m. for road works which were under progress.

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

The department had a total of UGX 494m un spent. The reasons for unspent balances include delay in approval of force account method for the municipal hall construction, delay in release of road funds causing delays in execution of road works.

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban unpaved roads rehabilitated	5	3
Function Cost (US\$ '000)	936,003	126,476
Function: 0482 District Engineering Services		
No of streetlights installed	10	0
No. of Public Buildings Rehabilitated	1	1
Function Cost (US\$ '000)	522,980	49,225
Cost of Workplan (US\$ '000):	1,458,983	175,701

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,043	456	6%	1,761	456	26%
Locally Raised Revenues	5,000	456	9%	1,250	456	36%
Urban Unconditional Grant - Non Wage	2,043	0	0%	511	0	0%
Total Revenues	7,043	456	6%	1,761	456	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,043	455	6%	1,761	455	26%
Wage	0	0		0	0	
Non Wage	7,043	455	6%	1,761	455	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,043	455	6%	1,761	455	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Against the approved allocation of UGX 7m to the department, a total of UGX 0.456m had been released to the department by the end of quarter translating into 6% cumulative performance. Whereas the quarterly performance target was UGX 1.7m, a total of UGX0.456m was released to the department in quarter 1 resulting into 26% quarterly performance. Out of the Total quarterly releases to the department, UGX 0.456m had been spent by the end of the quarter amounting to 6% expenditure performance. The reasons for underperformance was because releases to the sector are dependent on the amount of water consumed by the council.

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	7,043	455
Cost of Workplan (UShs '000):	7,043	455

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,062	4,050	15%	6,766	4,050	60%
Conditional Grant to PAF monitoring	1,000	250	25%	250	250	100%
Locally Raised Revenues	11,000	1,750	16%	2,750	1,750	64%
Multi-Sectoral Transfers to LLGs	4,436	1,565	35%	1,109	1,565	141%
Urban Unconditional Grant - Non Wage	10,626	485	5%	2,657	485	18%
<i>Development Revenues</i>	47,142	1,990	4%	11,785	1,990	17%
LGMSD (Former LGDP)	1,600	0	0%	400	0	0%
Locally Raised Revenues	42,625	1,990	5%	10,656	1,990	19%
Multi-Sectoral Transfers to LLGs	2,917	0	0%	729	0	0%
Total Revenues	74,204	6,040	8%	18,551	6,040	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,062	4,050	15%	6,766	4,050	60%
Wage	0	0		0	0	
Non Wage	27,062	4,050	15%	6,766	4,050	60%
<i>Development Expenditure</i>	47,142	1,990	4%	11,786	1,990	17%
Domestic Development	47,142	1,990	4%	11,786	1,990	17%
Donor Development	0	0		0	0	
Total Expenditure	74,204	6,040	8%	18,551	6,040	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

Against the approved allocation of UGX 74m, to the department, a total of UGX 6m had been released to the department by the end of quarter translating into 8% cumulative performance. Whereas the quarterly performance target was UGX 18m, a total of UGX 6m was released to the department in quarter 1 resulting into 33% quarterly performance. Out of the Total quarterly releases to the department, UGX 6m had been spent by the end of the quarter amounting to 8% utilisation of funds. There was no closing balance.

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

No closing balance.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5000	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	60	15
No. of monitoring and compliance surveys undertaken	12	2
No. of new land disputes settled within FY	15	4
Function Cost (UShs '000)	74,204	6,040
Cost of Workplan (UShs '000):	74,204	6,040

59 Urban plots were inspected by Area Land committees and recommended to the District Land Board for Approval, 59 Building Plans approved, Operationalisation of the physical planning Committees to handle all physical planning matters, Private Developers assisted to plan, approve and acquire land documents, Follow up on the titling of Nyamwamba Division offices, Nyakasanga stadium, Kasese Municipal Health Unit and cemetery land was done and the preparation of the valuation roll was concluded to facilitate collection of property tax.

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,099	13,767	17%	19,774	13,767	70%
Conditional Grant to Functional Adult Lit	4,865	1,216	25%	1,216	1,216	100%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	308	25%	308	308	100%
Conditional Grant to Women Youth and Disability Græ	4,437	1,109	25%	1,109	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	2,316	25%	2,316	2,316	100%
Locally Raised Revenues	12,905	971	8%	3,226	971	30%
Multi-Sectoral Transfers to LLGs	17,595	1,852	11%	4,399	1,852	42%
Urban Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of Urban Unconditional Grant - Wage	22,100	5,820	26%	5,525	5,820	105%
<i>Development Revenues</i>	40,036	10,009	25%	10,009	10,009	100%
LGMSD (Former LGDP)	40,036	10,009	25%	10,009	10,009	100%
Total Revenues	119,135	23,776	20%	29,783	23,776	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,099	12,331	16%	19,775	12,331	62%
Wage	22,100	5,525	25%	5,525	5,525	100%
Non Wage	56,999	6,806	12%	14,250	6,806	48%
<i>Development Expenditure</i>	40,036	0	0%	10,008	0	0%
Domestic Development	40,036	0	0%	10,008	0	0%
Donor Development	0	0		0	0	
Total Expenditure	119,135	12,331	10%	29,783	12,331	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,437	2%			
<i>Development Balances</i>		10,009	25%			
Domestic Development		10,009	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,446	10%			

Against the approved budgetary allocation of UGX 119 to the department, a total of UGX 23m had been released to the department by the end of quarter translating into 20% cumulative performance as at the end of the quarter 1.

Whereas

the quarterly performance target was UGX 29m, a total of UGX 22m was released to the department in quarter 1 resulting into 79% quarterly performance. Out of the total releases to the department, Only UGX 12m, was utilised during the quarter translating into 10%. Under utilisation of funds was because the intending CDD beneficiary groups were still

under going assessment for compliance to the minimum CDD grant requirements. The 10.3m un spent balances was distributed on accounts as follows 10m on CDD, shs1.191m on community development accout.

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

The reasons for the un spent balances was because the CDD beneficiary groups were still undergoing assessment and validation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	35	5
No. of Active Community Development Workers	20	5
No. FAL Learners Trained	400	350
No. of children cases (Juveniles) handled and settled	40	10
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	1	1
Function Cost (UShs '000)	119,135	12,331
Cost of Workplan (UShs '000):	119,135	12,331

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,900	1,950	11%	4,475	1,950	44%
Conditional Grant to PAF monitoring	1,800	450	25%	450	450	100%
Locally Raised Revenues	11,300	1,000	9%	2,825	1,000	35%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	500	13%	1,000	500	50%
<i>Development Revenues</i>	8,673	0	0%	2,168	0	0%
LGMSD (Former LGDP)	8,673	0	0%	2,168	0	0%
Total Revenues	26,573	1,950	7%	6,643	1,950	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,900	1,950	11%	4,476	1,950	44%
Wage	0	0		0	0	
Non Wage	17,900	1,950	11%	4,476	1,950	44%
<i>Development Expenditure</i>	8,673	0	0%	2,167	0	0%
Domestic Development	8,673	0	0%	2,167	0	0%
Donor Development	0	0		0	0	
Total Expenditure	26,573	1,950	7%	6,643	1,950	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved allocation of UGX 26m, to the department, a total of UGX 195m had been released to the department by the end of the quarter translating into 7% cumulative performance. Whereas the quarterly performance target was UGX 6.6m, a total of UGX 1.9m was released to the department in quarter 1 resulting into 29% quarterly performance. Out of the Total quarterly releases to the department, all had been spent by the end of the quarter amounting to 7% cumulative expenditure performance. The reasons for inadequate quarterly releases to the department was low local revenue which finances most departmental priorities of the sub sector

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

There was no unspent balances in the department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	26,573	1,950
Cost of Workplan (UShs '000):	26,573	1,950

Key policy documents notably the performance contract form B, Annual budget and work plan for 2012/13 was formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line

Vote: 770 Kasese Municipal Council **2013/14 Quarter 1**

Workplan 10: Planning

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

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,903	7,872	20%	9,726	7,872	81%
Conditional Grant to PAF monitoring	1,100	275	25%	275	275	100%
Locally Raised Revenues	11,160	2,124	19%	2,790	2,124	76%
Multi-Sectoral Transfers to LLGs	2,360	694	29%	590	694	118%
Urban Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of Urban Unconditional Grant - Wage	18,283	4,779	26%	4,571	4,779	105%
Total Revenues	38,903	7,872	20%	9,726	7,872	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,903	7,872	20%	9,726	7,872	81%
Wage	18,283	4,779	26%	4,571	4,779	105%
Non Wage	20,620	3,093	15%	5,155	3,093	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,903	7,872	20%	9,726	7,872	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved allocation of UGX 38.5m to the department, a total of UGX 7.8m .had been released to the department by the end of quarter translating into 20% cumulative performance. Whereas the quarterly performance target was UGX 9.1m, a total of UGX 7.8m was released to the department in quarter 1 resulting into 81% quarterly performance. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was inadequate during the quarter

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

The department does not have a bank account but operates on an administration account thus there was no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	4
Date of submitting Quarterly Internal Audit Reports	30/10/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	38,903	7,872
Cost of Workplan (UShs '000):	38,903	7,872

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

Vote: 770 Kasese Municipal Council 2013/14 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)
---	---	--

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Il council activities and programs cordinated with stakeholders and Line ministries</p> <p>Government policy and Council resolutions implemented.</p> <p>Advertisement of council activities conducted</p> <p>Public Relation activitiesthrouh electronic and print media.</p>	<p>All council activities and programs were cordinated with stakeholders and Line ministries</p> <p>Government policy and Council resolutions were implemented.</p> <p>Advertisement of council activities was conducted through print media.</p> <p>Public Relation activiti</p>
Allowances		873
Computer Supplies and IT Services		230
Welfare and Entertainment		1,000
Special Meals and Drinks		254
Printing, Stationery, Photocopying and Binding		531
Bank Charges and other Bank related costs		220
Consultancy Services- Short-term		202
Insurances		1,000
Travel Inland		11,552
Travel Abroad		6,000
Fuel, Lubricants and Oils		4,314
Fines and Penalties		500
Wage Rec't:		
Non Wage Rec't:	13,198	26,676
Domestic Dev't:		
Donor Dev't:		
Total	13,198	26,676

Output: Human Resource Management

Non Standard Outputs:	<p>Salaries and other employee benefits for all Municipal staff paid.</p> <p>HRM administrative support services to all departments and lower local Governments provided.</p>	<p>Salaries and other employee benefits for all Municipal staff was paid for 3 months.</p> <p>HRM administrative support services to all departments and lower local Governments provided.</p>
General Staff Salaries		54,911
Medical Expenses(To Employees)		1,100
Incapacity, death benefits and funeral expenses		1,600

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Recruitment Expenses		2,000
Travel Inland		390
Wage Rec't:	40,063	54,911
Non Wage Rec't:	14,020	5,090
Domestic Dev't:		
Donor Dev't:		
Total	54,082	60,001
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	(apacity needs assessment for all stakeholders conducted. 4 staff trained at various institutions. 1 capacity building workshops conducted as follows 1 on performance management and staff appraisal for HODs and sections,)	4 (Capacity needs assessment for all stakeholders was conducted. 8 staff undertaking training at various institutions were supported. 1 capacity building workshop conducted as follows 1 on performance management and staff appraisal for HODs and sections,)
Non Standard Outputs:		N/A
Allowances		597
Workshops and Seminars		610
Staff Training		5,818
Bank Charges and other Bank related costs		153
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,099	7,178
Donor Dev't:		
Total	9,099	7,178
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	(Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	53 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)
Non Standard Outputs:	All the 3 municipal division councils supervised All the 3 Municipal Division Councils and the Municipal Headquarters mentored.	All the 3 municipal division councils were supervised All the 3 Municipal Division Councils and the Municipal Headquarters staff was mentored on performance measures and minimum conditions.
Wage Rec't:		
Non Wage Rec't:	800	0
Domestic Dev't:		
Donor Dev't:		

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	800	0
Output: Public Information Dissemination		
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	1 Radio program was conducted on radio messiah.
<i>Advertising and Public Relations</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300
Output: Office Support services		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	N/A
<i>General Supply of Goods and Services</i>		194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	194
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	1 (Quarterly visits conducted in all the 3 division councils)
No. of monitoring reports generated	1 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	1 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	Office computers and photocopier was serviced
<i>Computer Supplies and IT Services</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	600
Output: Local Policing		

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Non Standard Outputs:	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.
	Revenue collection enforced in all the 3 division Local Governments.	Revenue collection enforced in all the 3 division Local Governments.
	Development control in enforced in all the the 3 Divisions.	Development control in enforced in all the the 3 Divisions.
	Law and order maintained in all the	Gurd services were paid for 1 month
Allowances		500
Guard and Security services		640
Travel Inland		690
Wage Rec't:		
Non Wage Rec't:	6,770	1,830
Domestic Dev't:		
Donor Dev't:		
Total	6,770	1,830

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters..	Rental fees for the Post Office Box number was paid.
Allowances		176
Wage Rec't:		
Non Wage Rec't:	250	176
Domestic Dev't:		
Donor Dev't:		
Total	250	176

Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments cordinated and provided.	Procurement services for all Departments and Lower Local Governments cordinated and provided.
	Invaluable Council assets identified and disposed off	1 tender advert for revenue tenders was run in the newvision
Allowances		650
Advertising and Public Relations		1,513
Travel Inland		1,170
Wage Rec't:		
Non Wage Rec't:	3,881	3,333
Domestic Dev't:	268	
Donor Dev't:		
Total	4,149	3,333

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
Total	750	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/10/2013 (Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.	15/10/2013 (Salaries to 14 departmental staff paid for 3 months at municipal head office.
	Departmental office activities codinated with other departments and line ministries and central Government agencies.	Depaertmental activities co ordinated.
	Assorted stationery shall be procured & used by both the Divisions & Municipal head quarters	Printed stationery procured.)
	Transport & milleage to the departmental staff paid	
	Subscriptions paid to the required organisation.	
	Computer, IT services and other office stationary shall be procured.)	
Non Standard Outputs:		N/A
General Staff Salaries		31,093
Allowances		296
Medical Expenses(To Employees)		1,200
Advertising and Public Relations		63
Workshops and Seminars		300
Special Meals and Drinks		383
Printing, Stationery, Photocopying and Binding		2,806
Bank Charges and other Bank related costs		215
Financial and related costs (e.g. Shortages, pilfrages etc.)		300
Telecommunications		68

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel Inland</i>		3,099
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>	19,139	31,093
<i>Non Wage Rec't:</i>	17,497	9,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,635	40,262

Output: Revenue Management and Collection Services

Value of LG service tax collection	11000000 (6 revenue enhancement meetings held in all Divisions)	7482500 (From the 3 division councils of Nyamwamba, Bulembia and Central)
	Revenue registers updated at the Municipal H/qs	3 revenue enhancement meetings held(1 in each division).
	Allowence to revenue mobilisers paid at the H/QS	Revenue registers updated at the Municipal H/qs
	Revenue collection and management monitoring done in all Divisions.	Revenue registers updated at the Municipal H/qs
	Revenue enumeration and tax assessment conducted	Allowence to revenue mobilisers paid at the H/QS
	Tax registers prepared and periodically up dated by all divisions.)	Revenue collection and management monitoring done in all Divisions.)
Value of Other Local Revenue Collections	0	200000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)
Value of Hotel Tax Collected	(From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	128400 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)
Non Standard Outputs:		N/A
<i>Allowances</i>		440
<i>Advertising and Public Relations</i>		750
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		76
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,466

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)
---	---	---

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Date of Approval of the Annual Workplan to the Council: 30/06/2013 (15/08/2013 (Budget approved by 15th Aug.2013.)

Development plan and budget produced at the Municipal H/QS

Quarterly budget desk meetings held at the Municipal headquarters

Periodic budget reviews conducted.

Draft Budget formulated at the Municipal Headquarters

Draft budget discussed by all sector committees

Draft budget approved by the council for implementation.)

Non Standard Outputs:

Annual revenue enhancement plan prepared and approved by council.

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

Output: LG Expenditure mangement Services

Non Standard Outputs:

4 Loan repayments to stanbic bank effected.

URA and other Government taxes paid.

Monthly financial statements prepared and submitted for discussion.

Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.

Departmental office activities codinated with other departments and line ministries and central Government agencies.

Assorted stationary shall be procured & used by

Allowances 716

Computer Supplies and IT Services 180

Bank Charges and other Bank related costs 12,254

General Supply of Goods and Services 5,400

Fuel, Lubricants and Oils 240

Tax Account 2,811

Wage Rec't:

Non Wage Rec't: 26,912 21,601

Domestic Dev't:

Donor Dev't:

Total 26,912 21,601

Output: LG Accounting Services

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Date for submitting annual LG final accounts to Auditor General

30/09/2013 (1 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.

14/9/2013 (Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.

Monthly Financial statements prepared and submitted to finance committee for discussion.

Departmental office activities codinated with other departments and line ministries and central Government agencies.

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

Assorted stationary procured & used by both the Divisions & Municipal head quarters

Transport & milleage to the departmental staff paid

Subscriptions paid to the required organisations.

Computer, IT services and other office stationary shall be procured.)

Non Standard Outputs:

N/A

Allowances		108
Hire of Venue (chairs, projector etc)		90
Special Meals and Drinks		270
Wage Rec't:		
Non Wage Rec't:	628	468
Domestic Dev't:		
Donor Dev't:		
Total	628	468

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government

Accountability for Q4 prepared and submitted in time.

Monitoring, Supervision and Appraisal of Capital Works		381
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	381
Donor Dev't:		0
Total	500	381

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	3 months Salary for staff and 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	3 months Salary for staff and 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated
<i>General Staff Salaries</i>		1,737
<i>Allowances</i>		83
<i>Books, Periodicals and Newspapers</i>		138
<i>Computer Supplies and IT Services</i>		75
<i>Welfare and Entertainment</i>		4,477
<i>Printing, Stationery, Photocopying and Binding</i>		23
<i>Small Office Equipment</i>		205
<i>Bank Charges and other Bank related costs</i>		256
<i>Salary and Gratuity for LG elected Political Leaders</i>		7,200
<i>Telecommunications</i>		584
<i>Travel Inland</i>		6,816
<i>Fuel, Lubricants and Oils</i>		1,780
<i>Donations</i>		330
<i>Wage Rec't:</i>	9,841	8,937
<i>Non Wage Rec't:</i>	13,209	14,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,050	23,703

Output: LG procurement management services

Non Standard Outputs:	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	1 administrative reviews conducted at the Municipal Headquarters.	3 evaluation committee meetings held.
	3 evaluation committee meetings held.	3 Contracts committee meetings convened.
	3 Contracts committee meetings convened.	
<i>Allowances</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		381
<i>Wage Rec't:</i>		

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	1,303	1,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,301

Output: LG Political and executive oversight

Non Standard Outputs:	1 quarterly monitoring exercise held by Executive committee in all the three Divisions of Central, Nyamwamba & Bulembia	N/A
-----------------------	---	-----

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	0

Output: Standing Committees Services

Non Standard Outputs:	2 standing committee meetings held by @ sectoral committee 62 full council meetings held at the Municipal head office 3 executive meetings held at the Municipal head office 1 Business committee meeting held at head office 3 months allow	1 standing committee meeting held by @ sectoral committee 1 full council meetings held at the Municipal head office 2 executive meetings held at the Municipal head office 1 Business committee meeting held at head office 3 months allowanc
-----------------------	--	---

<i>Allowances</i>		15,430
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Travel Inland</i>		4,684
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,460	20,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,460	20,314

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 770 Kasese Municipal Council 2013/14 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)
4. Production and Marketing		
Output: Technology Promotion and Farmer Advisory Services		
No. of technologies distributed by farmer type	3 (Counterpart support to the VNG food security project provided)	3 (Counterpart support to the VNG food security project provided to enhance manure production)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	550
Function: District Production Services		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:	2 Departmental staff salaries paid for 4 months at headquarters. Production department activities coordinated with LLGs and other development partners.	2 departmental staff salaries were paid for 3 months at headquarters.
<i>General Staff Salaries</i>		1,596
<i>Agricultural Extension wage</i>		63
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	4,219	1,659
<i>Non Wage Rec't:</i>	1,005	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,224	2,659
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	1 (N/A)	0 (N/A)
Non Standard Outputs:	One training on crop disease and control conducted in the three divisions of Nyamwamba Bulembia and Central.	one training on use of agronomic techniques to manage crop pests and diseases was held in each of the divisions of Nyamwamba, Bulembia and Central.
<i>Workshops and Seminars</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	125

Vote: 770 Kasese Municipal Council 2013/14 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)
---	---	--

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs:	Farmer institutions established and operationalised in all Division LGs.	2 farmer institutions were established, 1 in Bulmbia division and 1 in nyamwamba division.
Workshops and Seminars		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0
No of livestock by types using dips constructed	0	0
No. of livestock vaccinated	(N/A)	0 (N/A)
Non Standard Outputs:	Conduct training in livestock diseases and pest management in the three divisions of Bulmbia Nyamwamba and Central.	1 training was conducted in nyamwamba division.
Workshops and Seminars		180
Wage Rec't:		
Non Wage Rec't:	250	180
Domestic Dev't:		
Donor Dev't:		
Total	250	180

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	256 Health workers salaries paid for 4 months. 1 Health sub district meeting held at the municipal hall. 1 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki H	242 Health workers salaries paid for 3 months. 1 Health sub district meeting held at the municipal hall. 1 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki H
-----------------------	---	---

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		450,595
Allowances		500
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		500
Workshops and Seminars		1,634
Welfare and Entertainment		242
Printing, Stationery, Photocopying and Binding		430
Bank Charges and other Bank related costs		323
Travel Inland		5,812
Fuel, Lubricants and Oils		630
Wage Rec't:	481,423	450,595
Non Wage Rec't:	6,783	9,071
Domestic Dev't:		
Donor Dev't:	1,607	1,300
Total	489,812	460,966

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	70 tons of Garbage collected and composted at the composting plant in industrial Area per day.	60 tons of Garbage collected and composted at the composting plant in industrial Area per day.
	5 tons of compost generated and sold at the compost plant daily.	4 tons of compost generated 1 ton sold. The balance distributed for free to farmers.
	2 Health education sessions conducted (2 in Central Division, 2 In Nyamwamba Division, 2	6 Health education sessions conducted (3 in Central Division, 2 In Ny
Allowances		755
Workshops and Seminars		1,131
Fuel, Lubricants and Oils		7,782
Wage Rec't:		
Non Wage Rec't:	6,751	9,668
Domestic Dev't:		
Donor Dev't:		
Total	6,751	9,668

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	82 (of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and kilembe hospital.)
---	---	--

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	256 (6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	242 (Health staff deployed and 6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)
No. of trained health related training sessions held.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	0	9874 (6 Lower Health Units of Kirembe HC II, Rukoki Irrigation Scheme, Kasese Municipal Health Centre III, Saluti, Kilembe HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	0	65 (Kasese Municipal Health Centre III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	44 (In 35 villages out of 54 villages with in the 3 divisions of Kasese Municipality)
No. of children immunized with Pentavalent vaccine	0	1620 (In health centres of Katadoba HC III, Bishop Masereka HC III and St Paul HC IV)
Number of inpatients that visited the Govt. health facilities.	0	457 (Kasese Municipal Health Centre III and Rukoki HC III)
Non Standard Outputs:	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 0.72m will be transferred to Kirembe, shs 1.45m to Rukoki, shs 0.72m to Mubuku Irrigation, shs 1.45m to Kasese Municipal Council health centre III, sh	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 0.73m transferred to Kirembe, shs 1.46m to Rukoki, shs 0.73m to Mubuku Irrigation, shs 1.46m to Kasese Municipal Council health centre III, shs 0.73m
<i>Transfers to other gov't units(current)</i>		21,597
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,597	6,597
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	39,990	15,000
Total	46,587	21,597
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		No funds were released for the activity
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		0
Total	625	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (Non)

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	1 (Railway health centre II completed. A pitlatrine at kirembe Health centre completed.)	1 (Railway health centre II was partially paid. A pitlatrine at kirembe Health centre was partially paid.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		31,413
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,357	31,833
<i>Donor Dev't:</i>		0
Total	15,357	31,833

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions for 3 months.)	340 (340 primary school teachers are paid salaries in 27 primary schools within the municipality. 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions for 3 months.)
No. of qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 3 USE schools conducted.	Personnel and payroll audits of staff conducted in 27 UPE schools.
<i>Primary Teachers' Salaries</i>		381,769
<i>Wage Rec't:</i>	390,432	381,769
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	390,432	381,769

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2000 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia,	2130 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita
---------------------------	--	---

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.) 500 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)	p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.) 400 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	200 (200 pupils In 27 UPE schools in 3 divisions in the Municipality.)
No. of pupils enrolled in UPE	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)	14000 (14,000 pupils enrolled in 27 schools within the Municipality. In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality. In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)
Non Standard Outputs:		UPE funds transferred to 27 UPE schools in the Municipality.
<i>Transfers to other gov't units(current)</i>		39,889
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,917	39,889
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,917	39,889

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Procurement of desks for Kanyangeya, Railway and Railway and Nyakasojo primary schools in the 3 Divisions of the Municipality.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,100	0
<i>Donor Dev't:</i>		0
Total	5,100	0

Output: Other Capital

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

6. Education

Non Standard Outputs:	All SFG projects Designed, costed, advertised.	2 PRIMARY SCHOOLS IN NYAMWAMBA DIVISION.
-----------------------	--	--

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,750	0
Donor Dev't:		0
Total	2,750	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Renovation of a 4 classroom block at Katiri Primary School.	4 (Renovation of a 4 classroom block at Katiri Primary School.
	Renovation of 4 classroom block at Railway primary school.	Renovation of 4 classroom block at Railway primary school.
	Completion of staff quarter at Nyamwamba primary school.	Completion of staff quarter at Nyamwamba primary school.
	Construction of 2 classrooms at Buhunga Play ground	Construction of 2 classrooms at Buhunga Play ground
	construction of 2 classrooms at Kihara P.school.	construction of 2 classrooms at Kihara P.school.
	Completion of a 4 classroom block at railway Pschool	Completion of a 4 classroom block at railway Pschool
	Construction of a 2 class room/ resource room at Rukoki model P.school)	Construction of a 2 class room/ resource room at Rukoki model P.schoolRenovation of a 4 classroom block at Katiri Primary School.
		Renovation of 4 classroom block at Railway primary school.
		Completion of staff quarter at Nyamwamba primary school.
		Construction of 2 classrooms at Buhunga Play ground
	construction of 2 classrooms at Kihara P.school.	
	Completion of a 4 classroom block at railway Pschool	
	Construction of a 2 class room/ resource room at Rukoki model P.school)	
No. of classrooms rehabilitated in UPE	3 (Roofing Katiri primary school, installation of shutters at Sebwe primary school. Roofing at Nyamwamba primary school)	0 (Roofing Katiri primary school, installation of shutters at Sebwe primary school. Roofing at Nyamwamba primary school)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Domestic Dev't:	50,867	0
Donor Dev't:		0
Total	50,867	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	3 (Kasese SDA p/s, Nyakasojo p/s Nyakasanga primary.)	0 (Kasese SDA p/s, Nyakasojo p/s Nyakasanga primary.)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,500	0
Donor Dev't:		0
Total	11,500	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (3 USE schools and 12 private schools in the Municipality.)	1000 (3 USE schools and 12 private schools in the Municipality.)
No. of students passing O level	700 (3 USE secondary schools and 15 privately owned schools.)	700 (3 USE secondary schools and 15 privately owned schools.)
No. of teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council, Kasese SS (Central Division), Kilembe SS (Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (3 USE Schools in Kasese Municipal Council, Kasese SS (Central Division), Kilembe SS (Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
Non Standard Outputs:	N/A	N/A

Secondary Teachers' Salaries 281,677

Wage Rec't:	277,543	281,677
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	277,543	281,677

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (3 USE schools and 4 private implementing secondary schools.)	3200 (3 USE schools and 4 private implementing secondary schools.)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS.,	Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS.,

Transfers to other gov't units(current) 155,619

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,714	155,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	116,714	155,619
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1165 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	1000 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)
No. Of tertiary education Instructors paid salaries	10 (KASESE YOUTH POLYTECHNIC-NYAMWAMBA DIVISION)	6 (Kasese youth polytechnic in Nyamwamba Division.)
Non Standard Outputs:		N/A
<i>District Tertiary Institutions</i>		30,979
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,234	30,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,234	30,979
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	2 Departmental staff paid Salaries for 3 months at head quarters. Education services at head quarters and school level coordinated. Monitoring of schools by Education officer and stake holders conducted. Allowances to staff at head quarters paid	2 Departmental staff paid Salaries for 3 months at head quarters. Education services at head quarters and school level coordinated. Monitoring of schools by Education officer and stake holders conducted. Allowances to staff at head quarters paid
<i>General Staff Salaries</i>		5,107
<i>Allowances</i>		1,400
<i>Medical Expenses(To Employees)</i>		1,035
<i>Books, Periodicals and Newspapers</i>		105
<i>Special Meals and Drinks</i>		304
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	4,644	5,107
<i>Non Wage Rec't:</i>	4,956	3,844
<i>Domestic Dev't:</i>		

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Donor Dev't:

Total	9,600	8,951
--------------	--------------	--------------

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (3 USE schools and 15 privately owned schools. 3 secondary schools in Bulembia Division, 4 in Central Division and 11 in Nyamwamba division.)	12 (3 USE schools and 9 privately owned schools. 3 secondary schools in Bulembia Division, 2 in Central Division and 6 in Nyamwamba division.)
No. of tertiary institutions inspected in quarter	11 (2 in central division, 2 in Bulembia 7 in Nyamwamba Division)	3 (Kasese youth polytechnic, Celak liberty college in the Municipality.)
No. of inspection reports provided to Council	4 (Headquarters and all schools)	1 (1 quarterly inspection report at the Municipal head quarters.)
No. of primary schools inspected in quarter	70 (10 UPE schools in Nyamwamba division, 7 in Central Division, 8 in Bulembia division. 20 Private schools in Central Division, 25 private schools in Nyamwamba Division.)	70 (10 UPE schools in Nyamwamba division, 7 in Central Division, 8 in Bulembia division. 20 Private schools in Central Division, 25 private schools in Nyamwamba Division.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,225	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,225	3,100

Output: Sports Development services

Non Standard Outputs:	N/A	scouting and Music competitions supported at National competitions.
<i>Special Meals and Drinks</i>		1,000
<i>Subscriptions</i>		500
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	2,900

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of children accessing SNE facilities	200 ()	200 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)
No. of SNE facilities operational	3 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (5 UPE schools in Bulembia, Nyamwamba and Central division schools.)
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.
	Salaries for 12 departmental staff paid for 3 months at the Municipal council H/Q	Salaries for 12 departmental staff was paid for 3 months at the Municipal council H/Q
	Investment servicing activit	Investment servicing act
<i>General Staff Salaries</i>		24,065
<i>Allowances</i>		2,211
<i>Medical Expenses (To Employees)</i>		1,730
<i>Printing, Stationery, Photocopying and Binding</i>		1,444
<i>Bank Charges and other Bank related costs</i>		719
<i>Travel Inland</i>		6,567
<i>Fuel, Lubricants and Oils</i>		3,195
<i>Wage Rec't:</i>	15,023	24,065
<i>Non Wage Rec't:</i>	6,750	7,057
<i>Domestic Dev't:</i>	7,176	8,809
<i>Donor Dev't:</i>		
Total	28,949	39,931

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of urban unpaved roads rehabilitated	1 (Sport murraming of selected roads)	3 (Sport murraming of bus circular, byensi, and cathedral roads was done.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		3,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,202	3,586
<i>Donor Dev't:</i>		0
Total	1,202	3,586
3. Capital Purchases		
Output: Bridges for District and Urban Roads		
Non Standard Outputs:	200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF 150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD 45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo roa	200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF
<i>Other Structures</i>		12,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,738	12,433
<i>Donor Dev't:</i>		0
Total	40,738	12,433
Output: Other Capital		
Non Standard Outputs:	Culvert crossings (163m) installed on various roads. Stone pitched drianage channels(100m) on Lower Rwenzori Road constructed. Opening and periodic desilting of selected drainage channels conducted Application of second seal (Resealing) Margherit	Routine Manual Maintenance of all roads(178.6Kms) was conducted in all divisions Maintenance of Road plant and equipment was done at the Municipal Headquarters
<i>Roads and Bridges</i>		42,748
<i>Machinery and Equipment</i>		1,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	133,829	44,658

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Donor Dev't:		0
Total	133,829	44,658

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	4 council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)	4 council buildings were periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)
Maintenance - Civil		300
Wage Rec't:		
Non Wage Rec't:	1,250	300
Domestic Dev't:		
Donor Dev't:		
Total	1,250	300

Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained at the Municipal headquarters.	All Council vehicles were Periodically maintained at the Municipal headquarters.
Maintenance - Vehicles		4,041
Wage Rec't:		
Non Wage Rec't:	2,000	4,041
Domestic Dev't:		
Donor Dev't:		
Total	2,000	4,041

Output: Plant Maintenance

Non Standard Outputs:		All council vehicles were serviced and maintained at the municipal headquarters.
Maintenance Machinery, Equipment and Furniture		11,733
Wage Rec't:		
Non Wage Rec't:	8,750	11,733
Domestic Dev't:		
Donor Dev't:		
Total	8,750	11,733

Output: Electrical Inspections

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

7a. Roads and Engineering

Non Standard Outputs:

Street lights periodically inspected and repaired in Central and Nyamwamba Division

Street lights were periodically inspected and repaired in Central and Nyamwamba Division

Monthly and Domestic and street lighting powerbills paid.

Monthly Domestic and street lighting powerbills were paid.

Electricity		2,640
Wage Rec't:		
Non Wage Rec't:	2,870	2,640
Domestic Dev't:		
Donor Dev't:		
Total	2,870	2,640

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construct the Municipal Hall at Boma ground, in Central division using force account..

N/A

Non-Residential Buildings		14,484
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,000	14,484
Donor Dev't:		0
Total	100,000	14,484

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters.

Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters.

Transport Equipment		8,229
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	8,229
Donor Dev't:		0
Total	9,000	8,229

Output: Other Capital

Non Standard Outputs:

New tyres for selected Council vehicles Procured at the Municipal headquarters.

New tyres for double cabin pick-up was Procured at the Municipal headquarters.

Other Vehicle tyres were repaired.

Other Structures		5,804
------------------	--	-------

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,375	5,804
Donor Dev't:		0
Total	3,375	5,804

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	0	1 (Market vendors resettlement Area was completed)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		1,994
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	1,994
Donor Dev't:		0
Total	2,250	1,994

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:	Water bills for council properties paid. Plumbing services on council installations provided.	Water bills for council properties paid. Plumbing services on council installations provided.
<i>Water</i>		455
Wage Rec't:		
Non Wage Rec't:	1,761	455
Domestic Dev't:		
Donor Dev't:		
Total	1,761	455

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.
	Land and environment office consumables procured	Land and environment office consumables procured
	At least 4 Land related compensations effected	Weekly Development control enforced.
	Weekly Development control enforced.	5 Land related Civil suits followed up in courts
Allowances		398
Travel Inland		655
Fuel, Lubricants and Oils		407
Wage Rec't:		
Non Wage Rec't:	3,856	1,460
Domestic Dev't:		
Donor Dev't:		
Total	3,856	1,460
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Non Standard Outputs:		1000 trees planted during the qtr
General Supply of Goods and Services		500
Wage Rec't:		
Non Wage Rec't:	750	500
Domestic Dev't:		
Donor Dev't:		
Total	750	500
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (In Nyamwamba, Central and Bulembia Division)	15 (3 sensitisation meetings held 1 in every division on environmental management)
Non Standard Outputs:		N/A
Workshops and Seminars		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys made in the whole municipality)	2 (Monitoring and compliance surveys made in Nyamwamba and Bulembia Divisions)
Non Standard Outputs:		N/A
<i>Allowances</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	275
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	4 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)	4 (land disputes in Nyamwamba and Central Divisions settled)
Non Standard Outputs:	2 Land titles for public open spaces precessed and secured.	2 Land titles for public open spaces along Mbarara road processed and secured.
<i>Consultancy Services- Short-term</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,125	1,990
<i>Donor Dev't:</i>		
Total	1,125	1,990
Output: Infrastructure Planning		
Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division	followups on a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	1,500	0
3. Capital Purchases		
Output: Other Capital		

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	<p>1 title of public/council land processed and secured,</p> <p>2 neighbourhood layout plans generated.</p> <p>All council programs and projects screened for environmental compliance</p>	No activity done under the output
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,556	0
<i>Donor Dev't:</i>		0
Total	7,556	0

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:	<p>Staff salaries for 4 departmental staff paid for 3 months</p> <p>Staff paid medical and mileage for 3 months</p> <p>Coordination of the departmental activities</p> <p>procure stationery and periodicals</p>	<p>Staff salaries for 4 departmental staff paid for 3 months at headquarters</p> <p>medical and mileage for staff paid for 3 months</p> <p>departmental activities coordinated</p> <p>stationery for the department procured</p>
<i>General Staff Salaries</i>		5,525
<i>Medical Expenses (To Employees)</i>		210
<i>Computer Supplies and IT Services</i>		334
<i>Fuel, Lubricants and Oils</i>		215
<i>Wage Rec't:</i>	5,525	5,525
<i>Non Wage Rec't:</i>	1,875	759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,400	6,284

Output: Probation and Welfare Support

No. of children settled	10 (3 in Nyamwamba, 3 central and 3 in Bulembia Divisions and 5 at Municipal Headquarters)	5 (5 children were settled as follows 3 in Nyamwamba, 1 central and 1 in Bulembia Division.)
Non Standard Outputs:		N/A
<i>Allowances</i>		89

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	294	89
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	294	89
Output: Social Rehabilitation Services		
Non Standard Outputs:	3 children rehabilitated and resettled in all the 3 Municipal Division Councils	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	171	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	171	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	5 (mobilisation and sensitisation meetings held. 2 in Nyamwamba, 2 central and 1 in Bulembia Division.)	5 (5 mobilisation and sensitisation meetings held I.e 2 in Nyamwamba, 2 central and 1 in Bulembia Division.)
Non Standard Outputs:		N/A
<i>Allowances</i>		150
<i>Fuel, Lubricants and Oils</i>		159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	309	309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	309	309
Output: Adult Learning		
No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division 3 Monthly monitoring visits to divisions conducted. 1 coordination meeting for the FAL instructors refresh course for the FAL instructors)	350 (370 learners enrolled i.e 150 in Nyamwamba, 120 in Central and 100 in Bulembia Division 3 monitoring visits to divisions conducted. i.e 1 in Nyamwamba, 1 in Central and 1 in Bulembia Division 1 coordination meeting for the FAL instructors held at municipal headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		550
<i>Special Meals and Drinks</i>		200

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,291	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,291	1,050
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender issues mainstreamed in all sector plans and projects 1 training for the local leaders	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	583	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	583	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (5 in Nyamwamba division, 3 in Central and 2 in Bulembia mobilisation of youth groups visitng youth groups organising children debates)	10 (10 juvenile cases handled 5 in Nyamwamba division, 3 in Central and 2 in Bulembia mobilisation of youth groups in the divisions i.e in Bulembia, Nyamwamba and Central visitng youth groups in the municipality)
Non Standard Outputs:		N/A
<i>Allowances</i>		30
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	50
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 youth council meeting held at the municipal headquarters)	1 (1 youth council meeting held at the municipal headquarters)
Non Standard Outputs:		
<i>Allowances</i>		180

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	362	362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	362	362
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (1 in Central, 2 in Nyamwamba and 1 in Bulembia)	2 (2 in Nyamwamba Division ie in Kizungu and Kanyangeya parishes)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>General Supply of Goods and Services</i>		1,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,816	1,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,816	1,575
Output: Culture mainstreaming		
Non Standard Outputs:	Obusinga Bwa Rwenzuru supported in various activities Cultural groups supported	Obusinga Bwa Rwenzuru supported in various activities
<i>Allowances</i>		225
<i>Fuel, Lubricants and Oils</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	450
Output: Work based inspections		
Non Standard Outputs:	5 workplaces inspected in all Divisions	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	250	0
Output: Labour dispute settlement		
Non Standard Outputs:	5 labour disputes Investigated and handled in the entire municipality. Where 2 will be in Nyamwamba, 2 in Central and 1 in Bulembia Division.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 municipal Women council meetings held at headquarters)	1 (1 municipal Women council meetings held at headquarters)
Non Standard Outputs:		
<i>Allowances</i>		150
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	310
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	2 supported with CDD funds, 1 in Nyamwamba, 1 in Bullembia division	4 community groups supported with CDD funds, 2 in Nyamwamba, 2 in Central division
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,516	0
<i>Donor Dev't:</i>	0	0
Total	9,516	0
3. Capital Purchases		
Output: Other Capital		

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	492	0
<i>Donor Dev't:</i>		0
Total	492	0

9. Community Based Services

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

Non Standard Outputs:	1 performance contract and quarterly performance reports submitted to the line ministries.	1 performance contract for 2013/14 and 4th quarterly performance report submitted to the council and line ministries.
	All Municipal sectors and lower local councils coordinated on planning issues.	All Municipal sectors and lower local councils were coordinated to finalise their budgets.
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel Inland</i>		1,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,500

Output: District Planning

No of Minutes of TPC meetings	0	3 (Sets of TPC minutes prepared)
No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated.)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Planning information collected from LLCs of Kasese municipal council to facilitate planning	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	207	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	207	0

Output: Development Planning

Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Output: Operational Planning

Non Standard Outputs:	All departments and LLGs coordinated to prepare their quarterly performance reports.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>	652	
<i>Donor Dev't:</i>		
Total	977	0

Output: Monitoring and Evaluation of Sector plans

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 the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.
<i>Allowances</i>		250
<i>Travel Inland</i>		200

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	450
<i>Domestic Dev't:</i>	1,515	
<i>Donor Dev't:</i>		
Total	1,990	450

10. Planning

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Carry out compliance checks through out within Municipality.	we carried out compliance checks through out within Municipality.
	All financial transactions will be checked at all the units of the Municipality	All financial transactions were checked at all the units of the Municipality
	The assets, liabilities, expenditures and incomes of the Council will verified.	The assets, liabilities, expenditures and incomes of the Council were verified.
	Audit services will be ex	Audit services were ext
<i>General Staff Salaries</i>		4,779
<i>Medical Expenses(To Employees)</i>		830
<i>Workshops and Seminars</i>		670
<i>Wage Rec't:</i>	4,571	4,779
<i>Non Wage Rec't:</i>	2,755	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,326	6,279

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba, 1 for Bulembia, 1 for Central Division and 1 for the Municipal Head office.)	4 (The fourth quarter internal audit reports for the Municipal head office, Nyamwamba Division, Central Division and Bulembia Division were produced.)
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba, 1 for Bulembia, 1 for Central Division and 1 for the Municipal Head office.)	30/10/2013 (the First Quarterly Internal audit reports have been produced: 1 for Nyamwamba, 1 for Bulembia, 1 for Central Division and 1 for the Municipal Head office.)
Non Standard Outputs:	Value for money reports will be prepared once called upon.	No value for money reports were prepared during the quarter.
	Compliance checks will be carried out through out the Municipality units.	Compliance checks were carried out through out the Municipality units.
	Ensure that Council puts to proper use all the public funds.	

Vote: 770 Kasese Municipal Council 2013/14 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)
11. Internal Audit		
<i>Allowances</i>		184
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,810	899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,810	899

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,252,421	1,250,117
<i>Non Wage Rec't:</i>	409,068	409,068
<i>Domestic Dev't:</i>	141,378	141,378
<i>Donor Dev't:</i>		
Total	1,816,863	1,816,863

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and all law full Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>6 civil cases against council will be followed up in the various courts</p> <p>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</p> <p>Compensation to third parties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for coordinating official activities will be procured at the headquarters</p> <p>Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.</p>	<p>All council activities and programs were coordinated with stakeholders and Line ministries</p> <p>Government policy and Council resolutions were implemented.</p> <p>Advertisement of council activities was conducted through print media.</p> <p>Public Relation activities</p>	0	Over performance was as a result of increased mandatory requirements.
-----------------------	---	--	---	---

Expenditure

211103 Allowances

1,000

873

87.3%

Vote: 770 Kasese Municipal Council 2013/14 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
<i>1a. Administration</i>				
221008 Computer Supplies and IT Services	2,000	230	11.5%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
221010 Special Meals and Drinks	2,000	254	12.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	531	26.6%	
221014 Bank Charges and other Bank related costs	2,103	220	10.4%	
225001 Consultancy Services- Short-term	2,000	202	10.1%	
226001 Insurances	3,900	1,000	25.6%	
227001 Travel Inland	15,000	11,552	77.0%	
227002 Travel Abroad	10,000	6,000	60.0%	
227004 Fuel, Lubricants and Oils	8,000	4,314	53.9%	
282102 Fines and Penalties	1,788	500	28.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 52,791	<i>Non Wage Rec't:</i> 26,676	<i>Non Wage Rec't:</i> 50.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total 52,791	Total 26,676	Total 50.5%	

Output: Human Resource Management

0 Over performance was as a result of inncrease in wagebill spending.

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	<p>Salaries and other employee benefits for all Municipal staff paid.</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>Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.</p> <p>Staff transport, and medical facilitation allowances will be processed and paid.</p> <p>Quarterly Training committee meetings will be convened 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>Monthly payslips of all staff printed and circulated.</p>	<p>Salaries and other employee benefits for all Municipal staff was paid for 3 months.</p> <p>HRM administrative support services to all departments and lower local Governments provided.</p>
-----------------------	--	--

Expenditure

211101 General Staff Salaries	160,250	54,911	34.3%
213001 Medical Expenses (To Employees)	34,032	1,100	3.2%
213002 Incapacity, death benefits and funeral expenses	4,000	1,600	40.0%
221004 Recruitment Expenses	3,500	2,000	57.1%
227001 Travel Inland	2,000	390	19.5%

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>	160,250	<i>Wage Rec't:</i>	54,911	<i>Wage Rec't:</i>	34.3%
<i>Non Wage Rec't:</i>	56,079	<i>Non Wage Rec't:</i>	5,090	<i>Non Wage Rec't:</i>	9.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	216,329	Total	60,001	Total	27.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (For staff on all payroll categories.)	no (N/A)	#Error	Funding for this output was adequate
---	--	----------	--------	--------------------------------------

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. (and type) of capacity building sessions undertaken	<p>15 (Capacity needs assessment of all stakeholders will be conducted and a capacity needs assessment report generated.</p> <p>Under the performance improvement modules the following will be undertaken;</p> <p>1 Workshop on project monitoring and evaluation for the executive committee, chairperson standing committees and TPC will be held.\$0 participants)</p> <p>1 workshop on files and records management in public sector for 30 staff will be conducted.</p> <p>1 workshop on revenue enhancement and mobilisation skills will be held for 30 Finance staff.</p> <p>1 workshop on gender and environment mainstreaming for TPC and focal persons will be conducted.</p> <p>Under career development, the following staff will be trained;</p> <p>1 staff will be supported to complete a post graduate diploma in financial management</p> <p>1 staff will under take a 3 months computer and ICT course while 1 other will attend a 9 months prosecution course at LDC and another 1 a certificate inspecial needs.</p> <p>Under discretionary capacity building,1 skills enhancement training for the youth and PWds will be held</p> <p>8 staff will be supported to attain diplomas and certificates at various institutions.</p> <p>1 staff undertaking CPA facilitated</p>	<p>4 (Capacity needs assessment for all stakeholders was conducted.</p> <p>8 staff undertaking training at various institutions were supported.</p> <p>1 capacity building workshop conducted as follows 1 on performance management and staff appraisal for HODs and sections,)</p>	26.67	
---	---	--	-------	--

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

4 Councillors will also be supported for short courses at various institutions.

1 staff will be supported for a course in environmental health, science, while the new health workers and teachers and special needs teachers will be inducted in a one day workshop)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	800	597	74.6%
221002 Workshops and Seminars	17,763	610	3.4%
221003 Staff Training	17,233	5,818	33.8%
221014 Bank Charges and other Bank related costs	400	153	38.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 36,396		<i>Domestic Dev't:</i> 7,178	<i>Domestic Dev't:</i> 19.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 36,396		Total 7,178	Total 19.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	53 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	0	N/A
-----------------------------------	--	--	---	-----

Non Standard Outputs:

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

All the 3 municipal division councils were supervised

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

All the 3 Municipal Division Councils and the Municipal Headquarters staff was mentored on performance measures and minimum conditions.

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,200		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 3,200		Total 0	Total 0.0%

Output: Public Information Dissemination

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users. Monthly radio talkshows on Local FM radios conducted. Council activities and programs disseminated through print and local media.	1 Radio program was conducted on radio messiah.	0	Under performance was as a result of inadequate funding.
-----------------------	---	---	---	--

Expenditure

221001 Advertising and Public Relations	1,700	300	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	300	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	300	15.0%

Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

224002 General Supply of Goods and Services	2,000	194	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	194	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	194	9.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	1 (Quarterly visits conducted in all the 3 division councils)	25.00	Funding for this output was adequate
No. of monitoring reports generated	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	1 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	25.00	
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	Office computers and photocopier was serviced		

Expenditure

221008 Computer Supplies and IT	2,000	600	30.0%
---------------------------------	-------	-----	-------

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	600	Total	30.0%

Output: Local Policing

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.	0	Under funding was as a result of inadequate local revenue
	Revenue collection will be enforced in all the 3 division Local Governments.	Revenue collection enforced in all the 3 division Local Governments.		
	Development control will be enforced in all the the 3 Divisions.	Development control in enforced in all the the 3 Divisions.		
	Law and order maintained in all the 3 divisions of Kasese municipal council.	Gurd services were paid for 1 month		
	Guard services for all council property will be provided in the Municipal council.			
	All loitering animals will be impounded and owners fined.			

Expenditure

211103 Allowances	2,000	500	25.0%
223004 Guard and Security services	24,000	640	2.7%
227001 Travel Inland	500	690	138.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,078	<i>Non Wage Rec't:</i>	1,830
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,078	Total	1,830
			6.8%

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters..	Rental fees for the Post Office Box number was paid.	0	Under funding was as a result of inadequate local revenue.
-----------------------	---	--	---	--

Expenditure

211103 Allowances	400	176	44.0%
-------------------	-----	-----	-------

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	176	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	176	Total	17.6%

Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments coordinated and provided.	0	Funding for this output was adequate.
	6 Technical evaluation committee meetings will be conducted	1 tender advert for revenue tenders was run in the new vision		
	5 Negotiation committee meetings will be held.			
	6 complaints and administration reviews and appeals will be heard and decided.			
	9 contracts committee meetings will be held.			
	4 quarterly reports will be prepared and submitted to various organs of government.			
	Procurement audit queries will be responded to and issues addressed.			
	Contract agreements will be submitted to the solicitor general for clearance.			
	Invaluable Council assets will be identified and disposed off			

Expenditure

211103 Allowances	1,000	650	65.0%
221001 Advertising and Public Relations	10,522	1,513	14.4%
227001 Travel Inland	2,000	1,170	58.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,522	<i>Non Wage Rec't:</i>	3,333
<i>Domestic Dev't:</i>	1,073	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,595	Total	3,333
			Total 20.1%

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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:	3,000	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	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters. Departmental office activities funded and codinated with other departments and line ministries and central Government agencies. Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters Transport & milleage to the departmental staff paid Subscriptions paid to the required organisation. Computer, IT services and other office stationary shall be procured.)	15/10/2013 (Salaries to 14 departmental staff paid for 3 months at municipal head office. Depaertmental activities co ordinated. Printed stationery procured.)	#Error	Salaries paid exceeded target because the salary for July. 2013 included arrears for June 2013.
---	---	--	--------	---

Non Standard Outputs:

N/A

Expenditure

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

211101 General Staff Salaries	76,554	31,093	40.6%	
211103 Allowances	500	296	59.2%	
213001 Medical Expenses (To Employees)	6,000	1,200	20.0%	
221001 Advertising and Public Relations	300	63	21.0%	
221002 Workshops and Seminars	1,000	300	30.0%	
221010 Special Meals and Drinks	500	383	76.5%	
221011 Printing, Stationery, Photocopying and Binding	35,567	2,806	7.9%	
221014 Bank Charges and other Bank related costs	420	215	51.1%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	500	300	60.0%	
222001 Telecommunications	600	68	11.3%	
227001 Travel Inland	23,000	3,099	13.5%	
227004 Fuel, Lubricants and Oils	500	440	88.0%	
	<i>Wage Rec't:</i> 76,554	<i>Wage Rec't:</i> 31,093	<i>Wage Rec't:</i> 40.6%	
	<i>Non Wage Rec't:</i> 69,987	<i>Non Wage Rec't:</i> 9,169	<i>Non Wage Rec't:</i> 13.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 146,541	Total 40,262	Total 27.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions)	7482500 (From the 3 division councils of Nyamwamba, Bulembia and Central)	11.51	There was inadequate facilitation to carry out the planned activities during the period.
	Revenue registers updated at the Municipal H/qs	3 revenue enhancement meetings held(1 in each division).		
	Allowence to revenue mobilisers paid at the H/QS	Revenue registers updated at the Municipal H/qs		
	Revenue collection and management monitoring done in all Divisions.	Revenue registers updated at the Municipal H/qs		
	Revenue enumeration and tax assessment conducted	Allowence to revenue mobilisers paid at the H/QS		
	Tax registers prepared and periodically up dated by all divisions.)	Revenue collection and management monitoring done in all Divisions.)		
Value of Other Local Revenue Collections	1252000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	200000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	15.97	

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of Hotel Tax Collected	9840000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	128400 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	1.30	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	600	440	73.3%	
221001 Advertising and Public Relations	1,200	750	62.5%	
227001 Travel Inland	1,000	200	20.0%	
227004 Fuel, Lubricants and Oils	500	76	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,466	20.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,466	20.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)	#Error	Several local revenue sources did not attract contractors to support our revenue collection effort.
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budget conference and consultative meetings at the Municipal H/Qs conducted	15/08/2013 (Budget approved by 15th Aug.2013.)	#Error	Locally raised revenue was basically collected by staff. Central government releases delayed until Aug. 2013 instead of being received in July as planned.
	Development plan and budget produced at the Municipal H/QS			
	Quarterly budget desk meetings held at the Municipal headquarters			
	Periodic budget reviews conducted.			
	Draft Budget formulated at the Municipal Headquarters			
	Draft budget laid before council			
	Draft budget discussed by all sector committees			
	Draft budget approved by the council for implementation.)			

Non Standard Outputs: Annual revenue enhancement plan prepared and approved by council.

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Expenditure

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.	0	Under funding was as a result of inadquate funding.
	URA and other Government taxes paid.	Departmental office activities codinated with other departments and line ministries and central Government agencies.		
	Monthly financial statements prepared and submitted for discussion.	Assorted stationary shall be procured & used by		

Expenditure

211103 Allowances	960	716	74.6%		
221008 Computer Supplies and IT Services	500	180	36.0%		
221014 Bank Charges and other Bank related costs	60,000	12,254	20.4%		
224002 General Supply of Goods and Services	21,409	5,400	25.2%		
227004 Fuel, Lubricants and Oils	500	240	48.0%		
282091 Tax Account	19,400	2,811	14.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	107,669	<i>Non Wage Rec't:</i>	21,601	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,669	Total	21,601	Total	20.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.	14/9/2013 (Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.	#Error	Inadquate staffing affected our performance. In addition, our book keeping is still manual with the attendant constraints.
	Monthly Financial statements prepared and submitted to finance committee for discussion.	Departmental office activities codinated with other departments and line ministries and central Government agencies.		
	Annual financial statement			

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

prepared and submitted to the office of the Auditor General.) Assorted stationary procured & used by both the Divisions & Municipal head quarters

Transport & millege to the departmental staff paid

Subscriptions paid to the required organisations.

Computer, IT services and other office stationary shall be procured.)

N/A

Non Standard Outputs:

Expenditure

211103 Allowances	910	108	11.9%
221005 Hire of Venue (chairs, projector etc)	100	90	90.0%
221010 Special Meals and Drinks	500	270	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,510	468	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,510	468	18.6%

3. Capital Purchases

Output: Other Capital

0

N/A

Non Standard Outputs: 4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government Accountability for Q4 prepared and submitted in time.

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	381	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	381	19.1%
Donor Dev't:		0	0.0%
Total	2,000	381	19.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid. Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	3 months Salary for staff and 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid. Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	0	The performance under the output was adequate
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	6,600	1,737	26.3%
211103 Allowances	536	83	15.5%
221007 Books, Periodicals and Newspapers	1,000	138	13.8%
221008 Computer Supplies and IT Services	600	75	12.5%
221009 Welfare and Entertainment	7,500	4,477	59.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	23	1.5%
221012 Small Office Equipment	500	205	41.0%
221014 Bank Charges and other Bank related costs	1,000	256	25.6%
221444 Salary and Gratuity for LG elected Political Leaders	32,760	7,200	22.0%
222001 Telecommunications	6,500	584	9.0%
227001 Travel Inland	12,000	6,816	56.8%
227004 Fuel, Lubricants and Oils	21,500	1,780	8.3%
282101 Donations	1,000	330	33.0%
Wage Rec't:	39,360	8,937	22.7%
Non Wage Rec't:	54,836	14,767	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	94,196	23,703	25.2%

Output: LG procurement management services

0	The performance under the output was adequate
---	---

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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

Expenditure

211103 Allowances	4,201	920	21.9%
221011 Printing, Stationery, Photocopying and Binding	712	381	53.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,213	<i>Non Wage Rec't:</i> 1,301	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,213	Total 1,301	Total 25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	N/A	0	The under performance was due to late release of PAF monitoring funds
-----------------------	---	-----	---	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,400	Total 0	Total 0.0%

Output: Standing Committees Services

0	The under performance under the out was due to non remittance of ex-gratia for LC I & II chairpersons which was allocated into quarters.
---	--

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	1 standing committee meeting held by @ sectoral committee
	6 full council meetings held at the Municipal head office	1 full council meetings held at the Municipal head office
	12 executive meetings held at the Municipal head office	2 executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee chairpersons held.	1 Business committee meeting held at head office
	12 months allowances for the Speaker and Deputy Speaker paid	3 months allowanc
	Quarterly councilors and Ex-gratia allowance paid	
	Annual ex-gratia for LCs paid.	

Expenditure

211103 Allowances	48,838	15,430	31.6%
221005 Hire of Venue (chairs, projector etc)	1,000	200	20.0%
227001 Travel Inland	28,000	4,684	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,838	20,314	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,838	20,314	26.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(Counterpart support to the VNG food security project provided)	3 (Counterpart support to the VNG food security project provided to enhance manure production)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

224002 General Supply of Goods and Services	1,253	550	43.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,253	550	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,253	550	24.4%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Departmental staff salaries paid for 12 months at headquarters.	2 departmental staff salaries were paid for 3 months at headquarters.	0	the output was adequately funded.
	Production department activities coordinated with LLGs and other development partners.			

Expenditure

211101 General Staff Salaries	6,383	1,596	25.0%	
221408 Agricultural Extension wage	10,493	63	0.6%	
227001 Travel Inland	2,560	1,000	39.1%	
Wage Rec't:	16,876	1,659	9.8%	
Non Wage Rec't:	4,020	1,000	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,896	2,659	12.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	The output was fully facilitated.
Non Standard Outputs:		one training on use of agronomic techniques to manage crop pests and diseases was held in each of the divisions of Nyamwamba, Bulembia and Central.		

Expenditure

221002 Workshops and Seminars	500	125	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	125	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	125	25.0%	

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs:	Farmer institutions established and operationalised in all Division LGs. The VNG project activities coordinated and co-funded.	2 farmer institutions were established, 1 in Bulembia division and 1 in nyamwamba division.	0	the output was well funded.
-----------------------	---	---	---	-----------------------------

Expenditure

221002 Workshops and Seminars	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	()	0	The output was not adequately funded since the department depends entirely on local revenue.
No. of livestock by types using dips constructed	()	()	0	
No. of livestock vaccinated	()	0 (N/A)	0	
Non Standard Outputs:		1 training was conducted in nyamwamba division.		

Expenditure

221002 Workshops and Seminars	500	180	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	180	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	180	18.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	256 Health workers salaries paid for 12 months.	242 Health workers salaries paid for 3 months.	0	The funding under the output was adequate
	4 Health sub district meetings held at the municipal hall.	1 Health sub district meeting held at the municipal hall.		
	4 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	1 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki H		
	Office stationery and news papers procured for 12 months.			
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.			
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.			
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.			
	Quarterly departmental performance reports submitted to the Ministry of Health.			

Expenditure

211101 General Staff Salaries	1,925,690	450,595	23.4%
211103 Allowances	3,640	500	13.7%
213002 Incapacity, death benefits and funeral expenses	1,500	300	20.0%
221001 Advertising and Public Relations	1,600	500	31.3%
221002 Workshops and Seminars	6,288	1,634	26.0%
221009 Welfare and Entertainment	500	242	48.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	430	28.7%

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

221014 Bank Charges and other Bank related costs	420	323	76.8%	
227001 Travel Inland	11,331	5,812	51.3%	
227004 Fuel, Lubricants and Oils	2,000	630	31.5%	
Wage Rec't:	1,925,690	Wage Rec't: 450,595	Wage Rec't: 23.4%	
Non Wage Rec't:	27,131	Non Wage Rec't: 9,071	Non Wage Rec't: 33.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	6,431	Donor Dev't: 1,300	Donor Dev't: 20.2%	
Total	1,959,252	Total 460,966	Total 23.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	70 tons of Garbage collected and composted at the composting plant in industrial Area daily.	60 tons of Garbage collected and composted at the composting plant in industrial Area per day.	0	The over performance was due to an extra workshop attended under VNG food security
	5 tons of compost generated and sold at the compost plant daily.	4 tons of compost generated 1 ton sold. The balance distributed for free to farmers.		
	8 Health education sessions conducted (3 in Central Division, 3 In Nyamwamba Division, 2 in Bulembia Division.	6 Health education sessions conducted (3 in Central Division, 2 In Ny		
	School health and hygiene promoted in all Municipality within the division..			
	Office compound and washrooms maintained.			
	Vectors and other disease transmitters controlled...			

Expenditure

211103 Allowances	1,000	755	75.5%	
221002 Workshops and Seminars	1,500	1,131	75.4%	
227004 Fuel, Lubricants and Oils	19,500	7,782	39.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	27,000	Non Wage Rec't: 9,668	Non Wage Rec't: 35.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,000	Total 9,668	Total 35.8%	

2. Lower Level Services

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

%age of approved posts filled with qualified	95 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation	82 (of Kirembe, Rukoki Irrigation Scheme, Kasese	86.32	The funding under the output was adequate
--	--	--	-------	---

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

health workers	Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	Health Centre III, Saluti, Kilembe and kilembe hospital.)		
Number of trained health workers in health centers	256 (6 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	242 (Health staff deployed and 6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	94.53	
No. of trained health related training sessions held.	8 (For all Health centre incharges in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	66796 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe.)	9874 (6 Lower Health Units of Kirembe HC II, Rukoki Irrigation Scheme, Kasese Municipal Health Centre III, Saluti, Kilembe HC II)	14.78	
No. and proportion of deliveries conducted in the Govt. health facilities	452 (Kasese Heaalth Centre)	65 (Kasese Municipal Health Centre III)	14.38	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (In 35 villages with in the 3 divisionsns of Kasese Municipality)	44 (In 35 villages out of 54 villages with in the 3 divisionsns of Kasese Municipality)	56.41	
No. of children immunized with Pentavalent vaccine	17296 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	1620 (In health centres of Katadoba HC III, Bishop Masereka HC III and St Paul HC IV)	9.37	
Number of inpatients that visited the Govt. health facilities.	752 (Kasese Health Centre III)	457 (Kasese Municipal Health Centre III and Rukoki HC III)	60.77	

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III, shs 2.9m to saluti, and shs 5.8m to Busongora south health subdistrict respectively	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 0.73m transferred to Kirembe, shs 1.46m to Rukoki, shs 0.73m to Mubuku Irrigation, shs 1.46m to Kasese Municipal Council health centre III, shs 0.73m		
	Shs 159m under bailor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.			

Expenditure

263104 Transfers to other gov't units(current)	186,347	21,597	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,390	6,597	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	159,957	15,000	9.4%
Total	186,347	21,597	11.6%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Balance on repair of the compost plant paid.	No funds were released for the activity	0	The under performance under the output was due to low local revenue
-----------------------	--	---	---	---

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	0	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Non)	0	The over performance under the output was due to payment of arrears for the construction of Railway HC II of shs.
-----------------------------------	----	---------	---	---

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

No of healthcentres constructed	1 (Railway health centre II completed.	1 (Railway health centre II was partially paid.	100.00	26M at once
	10 beds with mattresses for Rukoki health centre procured	A pitlatrine at kirembe Health centre was partially paid.)		
	Electricity extended to Rukoki health centre.			
	A pitlatrine at kirembe Health centre completed.)			

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	59,084	31,413	53.2%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,343	420	17.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	61,427	<i>Domestic Dev't:</i> 31,833	<i>Domestic Dev't:</i> 51.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,427	Total 31,833	Total 51.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	340 (340 primary school teachers are paid salaries in 27 primary schools within the municipality. 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions for 3 months.)	96.05	some senior teachers who were promoted had not received their salary increment. Deletion of teachers from payroll.
No. of qualified primary teachers	354 (In all the 27 Primary schools)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 2 secondary schools conducted.	Personnel and payroll audits of staff conducted in 27 UPE schools.		

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

Expenditure

221405 Primary Teachers' Salaries	1,561,728	381,769	24.4%	
Wage Rec't:	1,561,728	Wage Rec't: 381,769	Wage Rec't: 24.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,561,728	Total 381,769	Total 24.4%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2700 (27 UPE schools and 11 private schools with p.7 candidates.)	2130 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)	78.89	Delayed release of UPE funds to schools which in turn impacts on service delivery in schools.
No. of Students passing in grade one	500 (In 38 primary schools with p.7 classes in the Municipality.)	400 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)	80.00	
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	200 (200 pupils In 27 UPE schools in 3 divisions in the Municipality.)	50.00	

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)	14000 (14,000 pupils enrolled in 27 schools within the Municipality. In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality. In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)	87.50	
Non Standard Outputs:		UPE funds transferred to 27 UPE schools in the Municipality.		

Expenditure

263104 Transfers to other gov't units(current)	119,667	39,889	33.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	119,667	39,889	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,667	39,889	33.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of desks for Kanyangeya, Railway and Kihara, Katiri, road Barrier, Buhunga, mburakasaka, Railway and Nyakasojo primary schools in the 3 Divisions of the Municipality.	Procurement of desks for Kanyangeya, Railway and Railway and Nyakasojo primary schools in the 3 Divisions of the Municipality.	0	N/A
-----------------------	--	--	---	-----

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,400	0	0.0%
Donor Dev't:		0	0.0%
Total	20,400	0	0.0%

Output: Other Capital

0 N/A

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: All SFG projects Designed, costed, advertised, monitored, and supervised. 2 PRIMARY SCHOOLS IN NYAMWAMBA DIVISION.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	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
16 (Renovation of a 4 classroom block at Katiri Primary School.	4 (Renovation of a 4 classroom block at Katiri Primary School.	25.00	Delayed procurement process	
Renovation of 4 classroom block at Railway primary school.	Renovation of 4 classroom block at Railway primary school.			
Completion of staff quarter at Nyamwamba primary school.	Completion of staff quarter at Nyamwamba primary school.			
Construction of 2 classrooms at Buhunga Play ground	Construction of 2 classrooms at Buhunga Play ground			
construction of 2 classrooms at Kihara P.school.	construction of 2 classrooms at Kihara P.school.			
Completion of a 4 classroom block at railway Pschool	Completion of a 4 classroom block at railway Pschool			
Construction of a 2 class room/ resource room at Rukoki model P.school)	Construction of a 2 class room/ resource room at Rukoki model P.school			
	Renovation of a 4 classroom block at Katiri Primary School.			
	Renovation of 4 classroom block at Railway primary school.			
	Completion of staff quarter at Nyamwamba primary school.			
	Construction of 2 classrooms at Buhunga Play ground			
	construction of 2 classrooms at Kihara P.school.			
	Completion of a 4 classroom block at railway Pschool			
	Construction of a 2 class room/ resource room at Rukoki model P.school)			

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of classrooms rehabilitated in UPE	19 (4 Class rooms renovated at Katiri P.School 2 Class rooms constructed at Buhunga Playground, Primary School. 3 classroom block completed at Uganda martyrs Primary School. A 2 classroom/ resource room constructed at Rukoki Model P.School. 2 Classroom Block constructed at Kihara Primary school. 4 classroom block shuttered at Sebwe P. School.)	resource room at Rukoki model P.school) 0 (Roofing Katiri primary school, installation of shutters at Sebwe primary school. Roofing at Nyamwamba primary school)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 203,469</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%
	<i>Total 203,469</i>	<i>Total</i>	0	<i>Total</i> 0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process.
No. of latrine stances constructed	15 (Latrine stances constructed at the following Primary schools; Nyakasajo Primary School (5 Stances) SDA primary school (5 stances). St. Peters Primary School (5 stances))	0 (Kasese SDA p/s, Nyakasajo p/s Nyakasanga primary.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,000	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1500 (3 USE schools and 12 private schools in the Municipality.)	1000 (3 USE schools and 12 private schools in the Municipality.)	66.67	Deletion of some teachers on payroll.
No. of students passing O level	700 (3 USE secondary schools and 12 privately owned schools.)	700 (3 USE secondary schools and 15 privately owned schools.)	100.00	
No. of teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS (Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS (Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,110,173	281,677	25.4%
<i>Wage Rec't:</i>	1,110,173	<i>Wage Rec't:</i> 281,677	<i>Wage Rec't:</i> 25.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,110,173	Total 281,677	Total 25.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (3 USE schools and 12 private implimenting secondary schools.)	3200 (3 USE schools and 4 private implimenting secondary schools.)	100.00	delayed release of grant.
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzorri girls, Kilembe SS,Royal Ranges SS.,	Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzorri girls, Kilembe SS,Royal Ranges SS.,		

Expenditure

263104 Transfers to other gov't units(current)	466,857	155,619	33.3%
--	----------------	---------	-------

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	466,857	<i>Non Wage Rec't:</i>	155,619	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	466,857	Total	155,619	Total	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	1000 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	111.11	N/A
---------------------------------------	---	--	--------	-----

No. Of tertiary education Instructors paid salaries	()	6 (Kasese youth polytechnic in Nyamwamba Division.)	0	
---	----	---	---	--

Non Standard Outputs: N/A

Expenditure

21404 District Tertiary Institutions	92,937	30,979	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	92,937	<i>Non Wage Rec't:</i>	30,979	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,937	Total	30,979	Total	33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	The department has 2 substantive staff out of the 7 required staff.
---	---

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

<p>Non Standard Outputs:</p> <p>2 Departmental staff paid Salaries for 12 months at head quarters.</p> <p>Education services at head quarters and school level coordinated.</p> <p>PLE managed.</p> <p>Monitoring of schools by Education officer and stake holders conducted.</p> <p>Allowances to staff at head quarters paid.</p> <p>Medical allowance paid to staff for 12 months.</p> <p>Transport and per diem paid to staff while coordinating departmental activities.</p> <p>Capacity building Workshops for staff conducted.</p>	<p>2 Departmental staff paid Salaries for 3 months at head quarters.</p> <p>Education services at head quarters and school level coordinated.</p> <p>Monitoring of schools by Education officer and stake holders conducted.</p> <p>Allowances to staff at head quarters paid</p>
--	---

Expenditure

211101 General Staff Salaries	18,577	5,107	27.5%
211103 Allowances	7,563	1,400	18.5%
213001 Medical Expenses (To Employees)	3,060	1,035	33.8%
221007 Books, Periodicals and Newspapers	548	105	19.2%
221010 Special Meals and Drinks	1,000	304	30.4%
227001 Travel Inland	4,000	1,000	25.0%
<i>Wage Rec't:</i>	18,577	5,107	<i>Wage Rec't:</i> 27.5%
<i>Non Wage Rec't:</i>	19,824	3,844	<i>Non Wage Rec't:</i> 19.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	38,401	Total 8,951	Total 23.3%

Output: Monitoring and Supervision of Primary & secondary Education

<p>No. of secondary schools inspected in quarter</p>	<p>(3 Government aided secondary schools and 15 private schools.)</p>	<p>12 (3 USE schools and 9 privately owned schools. 3 secondary schools in Bulembia Division, 2 in Central Division and 6 in Nyamwamba division.)</p>	<p>0</p>	<p>N/A</p>
<p>No. of tertiary institutions inspected in quarter</p>	<p>15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)</p>	<p>3 (Kasese youth polytechnic, Celak liberty college in the Municipality.)</p>	<p>20.00</p>	

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of inspection reports provided to Council	()	1 (1 quarterly inspection report at the Municipal head quarters.)	0	
No. of primary schools inspected in quarter	70 (27 primary schools and 33 secondary schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)	70 (10 UPE schools in Nyamwamba division, 7 in Central Division, 8 in Bulembia division. 20 Private schools in Central Division, 25 private schools in Nyamwamba Division.)	100.00	
Non Standard Outputs:	3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division	N/A		
<i>Expenditure</i>				
211103 Allowances	5,364	1,500	28.0%	
221011 Printing, Stationery, Photocopying and Binding	1,436	400	27.9%	
227001 Travel Inland	1,200	300	25.0%	
227004 Fuel, Lubricants and Oils	3,600	900	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,900	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 24.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,900	Total 3,100	Total 24.0%	

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in schools in the Municipality. Sporting activities supported in the Municipality.	scouting and Music competitions supported at National competitions.	0	N/A
-----------------------	---	---	---	-----

Expenditure

221010 Special Meals and Drinks	3,200	1,000	31.3%	
221017 Subscriptions	1,000	500	50.0%	
227003 Carriage, Haulage, Freight and Transport Hire	3,000	1,400	46.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 40.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,200	Total 2,900	Total 40.3%	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing	()	200 (Rukoki Model,	0	Inadequate local
---------------------------	-----	--------------------	---	------------------

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

SNE facilities		Nyakasanga primary. Basecamp and Kyanjuki primary schools.)		revenue.
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (5 UPE schools in Bulembia, Nyamwamba and Central division schools.)	100.00	
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Over performance was as a result of demand for mandatory claims.

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<p>Non Standard Outputs:</p> <p>Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.</p> <p>Salaries for 12 departmental staff paid for 12 months at the Municipal council H/Q</p> <p>Investment servicing activities under road fund conducted.</p> <p>Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.</p> <p>Facilitation of the district road committee operations</p>	<p>Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.</p> <p>Salaries for 12 departmental staff was paid for 3 months at the Municipal council H/Q</p> <p>Investment servicing act</p>
--	---

Expenditure

211101 General Staff Salaries	60,090	24,065	40.0%
211103 Allowances	6,700	2,211	33.0%
213001 Medical Expenses(To Employees)	9,120	1,730	19.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,444	72.2%
221014 Bank Charges and other Bank related costs	840	719	85.6%
227001 Travel Inland	21,000	6,567	31.3%
227004 Fuel, Lubricants and Oils	8,000	3,195	39.9%
Wage Rec't:	60,090	24,065	40.0%
Non Wage Rec't:	27,000	7,057	26.1%
Domestic Dev't:	28,700	8,809	30.7%
Donor Dev't:		0	0.0%
Total	115,790	39,931	34.5%

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

<p>Length in Km of urban unpaved roads rehabilitated</p> <p>Non Standard Outputs:</p>	<p>5 (Sport murraming of selected roads)</p>	<p>3 (Sport murraming of bus circular, byensi, and cathedral roads was done.)</p> <p>N/A</p>	<p>60.00</p>	<p>Over funding was due to heavy rains that destroyed roads thus the need to repair.</p>
---	--	--	--------------	--

Expenditure

263101 LG Conditional grants(current)	4,809	3,586	74.6%
---------------------------------------	--------------	-------	-------

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,809	<i>Domestic Dev't:</i>	3,586	<i>Domestic Dev't:</i>	74.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,809	Total	3,586	Total	74.6%

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF	200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF	0	Under performance was because the procurement process for other works was not concluded due to delayed release of URF.
	150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD			
	45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo road under URF			
	54 metres Culvert Bridges constructed at the following locations; Kirembe , Kyondo, Misika road under LGMSD			

Expenditure

231007 Other Structures	162,951	12,433	7.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	162,951	12,433	7.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	162,951	Total	12,433
			7.6%

Output: Other Capital

0	Routine Manual Maintenance of all roads(178.6Kms) was conducted in all divisions
	Maintenance of Road plant and equipment was done at the Municipal Headquarters

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<p>Non Standard Outputs:</p> <p>Culvert crossings (163m) installed on various roads.</p> <p>Stone pitched drainage channels(100m) on Lower Rwenzori Road constructed.</p> <p>Opening and periodic desilting of selected drainage channels conducted</p> <p>Application of second seal (Resealing) Margherita street(400m) in Central Division done</p> <p>Maintenance/Repair of selected paved/Tarmack roads conducted in Central and Bulembia Division</p> <p>Routine mechanised maintenance of selected roads 30Kms conducted in all divisions</p> <p>Routine Manual Maintenance of all roads(178.6Kms) conducted in all divisions</p> <p>Maintenance of Road plant and equipment done at the Municipal Headquarters</p>	<p>Routine Manual Maintenance of all roads(178.6Kms) was conducted in all divisions</p> <p>Maintenance of Road plant and equipment was done at the Municipal Headquarters</p>
--	---

Expenditure

231003 Roads and Bridges	510,517	42,748	8.4%
231005 Machinery and Equipment	24,800	1,910	7.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	535,317	<i>Domestic Dev't:</i> 44,658	<i>Domestic Dev't:</i> 8.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	535,317	Total 44,658	Total 8.3%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

<p>Non Standard Outputs:</p> <p>Four council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)</p>	<p>4 council buildings were periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)</p>	<p>0</p>	<p>Under performance was due to inadequate local revenue.</p>
--	---	----------	---

Expenditure

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

228001 Maintenance - Civil	5,000	300	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	300	6.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	300	6.0%	

Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained at the Municipal headquarters.	All Council vehicles were Periodically maintained at the Municipal headquarters.	0	Over performance was as a result of the increase in the number of vehicles and plant necessitating increased expenditure on maintenance.
-----------------------	---	--	---	--

Expenditure

228002 Maintenance - Vehicles	8,000	4,041	50.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	4,041	50.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	4,041	50.5%	

Output: Plant Maintenance

Non Standard Outputs:		All council vehicles were serviced and maintained at the municipal headquarters.	0	Over performance was as a result of the increase in the number of vehicles and plant necessitating increased expenditure on maintenance.
-----------------------	--	--	---	--

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	35,000	11,733	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	11,733	33.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,000	11,733	33.5%	

Output: Electrical Inspections

	0	Under performance was as a result of inadequate revenue.
--	---	--

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: Street lights periodically inspected and repaired in Central and Nyamwamba Division

Street lights were periodically inspected and repaired in Central and Nyamwamba Division

Monthly and Domestic and street lighting powerbills paid.

Monthly Domestic and street lighting powerbills were paid.

Expenditure

223005 Electricity	11,480	2,640	23.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,480	2,640	23.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,480	2,640	23.0%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construct the Municipal Hall at Boma ground, in Central division using force account..

N/A

0 N/A

Expenditure

231001 Non-Residential Buildings	400,000	14,484	3.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	400,000	14,484	3.6%	
Donor Dev't:		0	0.0%	
Total	400,000	14,484	3.6%	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 12 months at the Municipal Headquarters.

Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters.

0 Payment was commensurate to demand.

Expenditure

231004 Transport Equipment	36,000	8,229	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	36,000	8,229	22.9%	
Donor Dev't:		0	0.0%	
Total	36,000	8,229	22.9%	

Output: Other Capital

0 Over performance was as a result of

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs:	New tyres for selected Council vehicles Procured at the Municipal headquarters.	New tyres for double cabin pick-up was Procured at the Municipal headquarters. Other Vehicle tyres were repaired.		increased demand due to increased number of vehicles.
-----------------------	---	--	--	---

Expenditure

231007 Other Structures	13,500	5,804	43.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	13,500	5,804	43.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,500	5,804	43.0%

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Engineers office block rehabilitated.)	1 (Market vendors resettlement Area was completed)	100.00	Under performance was due to inadequate revenue
---------------------------------------	---	--	--------	---

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	9,000	1,994	22.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	9,000	1,994	22.2%
<i>Donor Dev't:</i>		0	0.0%
Total	9,000	1,994	22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (N/A)	0	Funding is based on the amount of water consumed.
---	----	---------	---	---

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

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Expenditure

223006 Water	5,043		455	9.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,043	<i>Non Wage Rec't:</i>	455	<i>Non Wage Rec't:</i> 6.5%
<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%
<i>Total</i>	7,043	<i>Total</i>	455	<i>Total</i> 6.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	0	The under performance under the out put is as a result of the sector solely relying on local revenue which is not readily available
	Land and environment office consumables procured	Land and environment office consumables procured		
	Atleast 4 Land related compensations effected	Weekly Development control enforced.		
	Weekly Development control enforced.	5 Land related Civil suits followed up in courts		
	8 Land related Civil suits followed up in courts.			
	Activities of 3 Area land committees coordinated.			
	Weekly Land inspections conducted.			
	12 Physical planning committee meetings held at the head office.			

Expenditure

211103 Allowances	2,422	398	16.4%
227001 Travel Inland	3,500	655	18.7%

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

227004 Fuel, Lubricants and Oils	1,500	407	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,422	1,460	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,422	1,460	9.5%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	The sector under performed under the out put due to inadequate local revenue realised by the entity
Area (Ha) of trees established (planted and surviving)	5000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	0 (N/A)	.00	
Non Standard Outputs:	All trees, green and flower gardens maintained.	1000 trees planted during the qtr		

Expenditure

224002 General Supply of Goods and Services	3,000	500	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	500	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	500	16.7%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (In Nyamwamba, Central and Bulembia Division)	15 (3 sensitisation meetings held 1 in every division on environmental management)	25.00	The output was adequately funded
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	250	25.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys made in the whole municipality)	2 (Monitoring and compliance surveys made in Nyamwamba and Bulembia Divisions)	16.67	The output was adequately funded
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	500	125	25.0%	
-------------------	-----	-----	-------	--

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227004 Fuel, Lubricants and Oils	300	100	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 275	<i>Non Wage Rec't:</i> 27.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 275	Total 27.5%	

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

No. of new land disputes settled within FY	15 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)	4 (land disputes in Nyamwamba and Central Divisions settled)	26.67	The over performance was as a result of the number of followups made towards the process of titling the open spaces.
Non Standard Outputs:	8 Land titles for public open spaces preprocessed and secured.	2 Land titles for public open spaces along Mbarara road processed and secured.		

Expenditure

225001 Consultancy Services- Short-term	3,000	1,990	66.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i> 1,990	<i>Domestic Dev't:</i> 44.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	Total 1,990	Total 44.2%	

Output: Infrastructure Planning

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division	followups on a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division done	0	No funds were released under the output due to low local revenue realised
-----------------------	--	--	---	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 0	Total 0.0%	

3. Capital Purchases

Output: Other Capital

			0	The non performance under the out put was due to lack of funding
--	--	--	---	--

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	6 titles of public/council land processed and secured, 2 neighbourhood layout plans generated. All council programs and projects screened for environmental compliance balance on preparation of valuation roll paid A digital camera procured	No activity done under the output
-----------------------	--	-----------------------------------

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,225	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,225	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months staff paid medical and mileage for 12 months Coordination of the department procure stationery	Staff salaries for 4 departmental staff paid for 3 months at headquarters medical and mileage for staff paid for 3 months departmental activities coordinated stationery for the department procured	0	the challenge is late release of salaries and local revenue to the department
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	22,100	5,525	25.0%
213001 Medical Expenses(To Employees)	840	210	25.0%

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221008 Computer Supplies and IT Services	1,000	334	33.4%	
227004 Fuel, Lubricants and Oils	1,720	215	12.5%	
Wage Rec't:	22,100	Wage Rec't: 5,525	Wage Rec't: 25.0%	
Non Wage Rec't:	7,497	Non Wage Rec't: 759	Non Wage Rec't: 10.1%	
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	29,597	Total 6,284	Total 21.2%	

Output: Probation and Welfare Support

No. of children settled	35 (10 in Nyamwamba, 10 central and 10 in Bulembia Divisions and 5 at Municipal Headquarters)	5 (5 children were settled as follows 3 in Nyamwamba, 1 central and 1 in Bulembia Division.)	14.29	inadquate local revenue to the output
-------------------------	---	--	-------	---------------------------------------

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	677	89	13.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,177	Non Wage Rec't: 89	Non Wage Rec't: 7.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,177	Total 89	Total 7.5%	

Output: Social Rehabilitation Services

Non Standard Outputs:	10 children rehabilitated and resettled in all the 3 Municipal Division Councils	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	684	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	684	Total 0	Total 0.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Mobilisation and sensitisation meetings held. 8 in Nyamwamba, 8 central and 4 in Bulembia Division.)	5 (5 mobilisation and sensitisation meetings held I.e 2 in Nyamwamba, 2 central and 1 in Bulembia Division.)	25.00	the output was fully facilitated
---	---	--	-------	----------------------------------

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	618	150	24.3%	
227004 Fuel, Lubricants and Oils	618	159	25.7%	

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,235	<i>Non Wage Rec't:</i>	309	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,235	Total	309	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	350 (370 learners enrolled i.e 150 in Nyamwamba, 120 in Central and 100 in Bulembia Division)	87.50	this output was adequately facilitated
--------------------------	---	---	-------	--

3 monitoring visits to divisions conducted. i.e 1 in Nyamwamba, 1 in Central and 1 in Bulembia Division

1 coordination meeting for the FAL instructors held at municipal headquarters)

N/A

Non Standard Outputs:

Expenditure

211103 Allowances	2,500	550	22.0%		
221010 Special Meals and Drinks	365	200	54.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%		
227004 Fuel, Lubricants and Oils	500	200	40.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,165	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,165	Total	1,050	Total	20.3%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	N/A	0	N/A
-----------------------	--	-----	---	-----

1 international day for women celebrated

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,332	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,332	Total	0	Total	0.0%

Output: Children and Youth Services

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

No. of children cases (Juveniles) handled and settled	40 (15 in Nyamwamba division, 15 in Central and 10 in Bulembia)	10 (10 juvenile cases handled 5 in Nyamwamba division, 3 in Central and 2 in Bulembia)	25.00	the output was inadequately funded
--	---	--	-------	------------------------------------

mobilisation of youth groups in the divisions i.e in Bulembia, Nyamwamba and Central

visiting youth groups in the municipality)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	500	30	6.0%
227004 Fuel, Lubricants and Oils	500	20	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	50	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	50	2.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (10 in Nyamwamba division, 10 in Central and 8 in Bulembia)	1 (1 youth council meeting held at the municipal headquarters)	100.00	the output was adequately funded
---------------------------------	---	--	--------	----------------------------------

Non Standard Outputs:

Expenditure

211103 Allowances	700	180	25.7%
227001 Travel Inland	700	182	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,450	362	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,450	362	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (4 in Central, 4 in Nyamwamba and 4 in Bulembia)	2 (2 in Nyamwamba Division ie in Kizungu and Kanyangeya parishes)	16.67	the department was unable to fund 3 groups because the projects supported needed more money.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	800	200	25.0%
224002 General Supply of Goods and Services	9,500	1,375	14.5%

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,264	<i>Non Wage Rec't:</i>	1,575	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,264	Total	1,575	Total	14.0%

Output: Culture mainstreaming

Non Standard Outputs: 1 cultural institution supported Obusinga Bwa Rwenzuru supported in various activities 0 the output was adequately funded

Expenditure

211103 Allowances	300	225	75.0%		
227004 Fuel, Lubricants and Oils	500	225	45.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,800	Total	450	Total	16.1%

Output: Work based inspections

Non Standard Outputs: 20 workplaces inspected in all Divisions N/A 0 N/A

Expenditure

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

Output: Labour dispute settlement

Non Standard Outputs: 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. N/A 0 N/A

Expenditure

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women Council supported at municipal headquarters	1 (1 municipal Women council meetings held at headquarters)	100.00	the output was adequately funded
	4 municipal Women council meetings held)			

Non Standard Outputs:

Expenditure

211103 Allowances	650	150	23.1%
227004 Fuel, Lubricants and Oils	650	160	24.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	310
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,300	Total	310
			23.8%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 community Groups supported with CDD funds,as follows 2 in Nyamwamba, 2 in central and 2 in Bullembia	4 community groups supported with CDD funds, 2 in Nyamwamba, 2 in Central division	0	the output was adequately funded
	3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	38,067	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,067	Total	0	Total	0.0%

3. Capital Purchases

Output: Other Capital

Expenditure

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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:	1,969	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,969	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal DDP, BFP, performance contract and quarterly performance reports submitted to the line ministries.	1 performance contract for 2013/14 and 4th quarterly performance report submitted to the council and line ministries.	0	Over performance was as a result of the necessary documents which were required.
	All Municipal sectors and lower local councils coordinated on planning issues.	All Municipal sectors and lower local councils were coordinated to finalise their budgets.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	280	56.0%		
227001 Travel Inland	2,500	1,220	48.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	1,500	Non Wage Rec't:	42.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,500	Total	1,500	Total	42.9%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes prepared)	3 (Sets of TPC minutes prepared)	25.00	N/A
No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated.)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs: N/A
Expenditure

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

Output: Statistical data collection

Non Standard Outputs: Planning information collected from LLcs of Kasese municipal council to facilitate planning N/A 0 N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	826	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	826	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs: Budget conference held and Municipal BFP, development plan and workplan formulated. Discussed and approved. N/A 0 N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	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%
Total	7,000	Total	0	Total	0.0%

Output: Operational Planning

Non Standard Outputs: All departments and LLGs coordinated to prepare their quarterly performance reports. N/A 0 N/A

Expenditure

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,301	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,607	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,908	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

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.	0	Funding was adequate
-----------------------	--	---	---	----------------------

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

Expenditure

211103 Allowances	3,500	250	7.1%		
227001 Travel Inland	899	200	22.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,899	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	23.7%
<i>Domestic Dev't:</i>	6,066	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,965	Total	450	Total	5.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	The department did receive funds to run its activities though the released funds were not adequate to have the planned activities carried out.
---	--

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	Compliance checks will be carried out through out the Municipality.	we carried out compliance checks through out within Municipality.
	All financial transactions will be audited within the Municipality.	All financial transactions were checked at all the units of the Municipality
	The Audit services will be extended to all the three Divisions.	The assets, liabilities, expenditures and incomes of the Council were verified.
	Council' assets, liabilities, incomes and expenditures will be ascertained.	Audit services were ext

Expenditure

211101 General Staff Salaries	18,283	4,779	26.1%
213001 Medical Expenses(To Employees)	6,360	830	13.1%
221002 Workshops and Seminars	3,360	670	19.9%
Wage Rec't:	18,283	Wage Rec't: 4,779	Wage Rec't: 26.1%
Non Wage Rec't:	11,020	Non Wage Rec't: 1,500	Non Wage Rec't: 13.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,303	Total 6,279	Total 21.4%

Output: Internal Audit

No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	4 (The fourth quarter internal audit reports for the Municipal head office, Nyamwamba Division, Central Division and Bulembia Division were produced.)	25.00	The audit scope is so wide and yet the reports must be produced within in stipulated timelines.
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	30/10/2013 (the First Quarterly Internal audit reports have been produced: 1 for Nyamwamba, 1 for Bulembia, 1 for Central Division and 1 for the Municipal Head office.)	#Error	
Non Standard Outputs:	Value for money reports will be produced once called upon. Compliance checks will be carried out through out the Municipality units. Ensure that Council puts to proper use all the public funds.	No value for money reports were prepared during the quarter. Compliance checks were carried out through out the Municipality units.		

Expenditure

211103 Allowances	3,384	184	5.4%
-------------------	--------------	-----	------

Vote: 770 Kasese Municipal Council 2013/14 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

221011 Printing, Stationery, Photocopying and Binding	1,140	20	1.8%	
227001 Travel Inland	1,500	200	13.3%	
227004 Fuel, Lubricants and Oils	1,216	495	40.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,240	899	12.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,240	899	12.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,009,680	Wage Rec't:	1,250,117	Wage Rec't:	25.0%
Non Wage Rec't:	1,487,937	Non Wage Rec't:	409,068	Non Wage Rec't:	27.5%
Domestic Dev't:	1,666,976	Domestic Dev't:	141,378	Domestic Dev't:	8.5%
Donor Dev't:	166,388	Donor Dev't:	16,300	Donor Dev't:	9.8%
Total	8,330,981	Total	1,816,863	Total	21.8%

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		61,851	7,466
<i>Sector: Health</i>				61,851	7,466
<i>LG Function: Primary Healthcare</i>				61,851	7,466
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				61,851	7,466
LCII: KATIRI				61,851	7,466
Item: 263104 Transfers to other govt. units					
Busongora South Health Sub District	Katiri	Conditional Grant to PHC- Non wage	N/A	58,919	6,733
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	N/A	2,932	733

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		406,309	85,854
Sector: Education				398,468	85,854
LG Function: Pre-Primary and Primary Education				129,545	11,076
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				12,000	0
LCII: KANYANGEYA				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 15 desks for Buhunga primary school	Buhunga	Conditional Grant to SFG	Completed	2,400	0
LCII: KATIRI				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 20 desks for Katiri primary school	Katiri	Conditional Grant to SFG	Completed	2,400	0
LCII: NYAKABINGO III				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 20 desks for Nyakasojo primary school	Nyakasojo	Conditional Grant to SFG	Completed	2,400	0
Procurement of 20 desks for Mburakasaka primary school	Nyakasojo	Conditional Grant to SFG	Completed	2,400	0
Procurement of 20 desks for Road Barrier primary school	Nyakasojo	Conditional Grant to SFG	Completed	2,400	0
Output: Classroom construction and rehabilitation				67,993	0
LCII: KATIRI				18,191	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Katiri primary school	Katiri	Conditional Grant to SFG	Completed	18,191	0
LCII: NAMUHUGA				49,802	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom Block at Buhunga P/ground PS	Buhunga	Conditional Grant to SFG	Completed	49,802	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: NYAKABINGO III				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		406,309	85,854
Construction of 5 stance latrine at Nyakasojo primary	Nyakasojo	Conditional Grant to SFG	Completed	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,552	11,076
LCII: KATIRI				5,405	1,785
Item: 263104 Transfers to other govt. units					
Katiri primary school	Katiri	Conditional Grant to Primary Salaries	N/A	5,405	1,785
LCII: KYANZUKI					
Item: 263104 Transfers to other govt. units					
Kyanjuki primary school	Bulembia	Conditional Grant to Primary Salaries	N/A	5,987	1,978
Masule primary school	Masule A	Conditional Grant to Primary Salaries	N/A	2,896	955
Bulembia primary school	Namuhuga	Conditional Grant to Primary Salaries	N/A	5,842	1,928
LCII: NAMUHUGA					
Item: 263104 Transfers to other govt. units					
Mburakasaka primary school	Road Barrier	Conditional Grant to Primary Salaries	N/A	3,410	1,125
Road barrier primary school	Namuhuga	Conditional Grant to Primary Education	N/A	2,948	973
LCII: NYAKABINGO III					
Item: 263104 Transfers to other govt. units					
Nyakasojo primary school		Conditional Grant to Primary Salaries	N/A	3,109	1,026
Buhunga play ground primary school	Katiri	Conditional Grant to Primary Salaries	N/A	3,956	1,306
LG Function: Secondary Education				268,923	74,778
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				268,923	74,778
LCII: KATIRI				29,294	11,416
Item: 263104 Transfers to other govt. units					
Mt. Rwenzori Girls ss	Katiri	Conditional Grant to Secondary Education	N/A	29,294	11,416
LCII: KYANZUKI					
Item: 263104 Transfers to other govt. units					

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		406,309	85,854
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	220,768	56,015
Royal Ranges	Kyanzuki	Conditional Grant to Secondary Education	N/A	18,861	7,348
Sector: Social Development				7,841	0
LG Function: Community Mobilisation and Empowerment				7,841	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,841	0
LCII: NAMUHUGA				7,841	0
Item: 263104 Transfers to other govt. units					
Bulembia		LGMSD (Former LGDP)	N/A	7,841	0

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		598,999	137,104
Sector: Works and Transport				284,534	51,138
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,534</i>	<i>42,908</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				60,812	12,433
LCII: TOWN CENTRE				60,812	12,433
Item: 231007 Other Fixed Assets (Depreciation)					
Stonepitching Rwenzori Lower road Drainage channel 200metres	Town Centre	Roads Rehabilitation Grant	Completed	30,000	12,433
Stone pitching Rwenzori Upper road 150m		LGMSD (Former LGDP)	Completed	30,812	0
Output: Other Capital				187,722	30,475
LCII: KAMAIBA				29,608	30,475
Item: 231003 Roads and bridges (Depreciation)					
Balance on Tarmacking Kogere Road. Kogere Road.		Roads Rehabilitation Grant	Completed	29,608	30,475
LCII: TOWN CENTRE				158,114	0
Item: 231003 Roads and bridges (Depreciation)					
Application of second seal (Resealing) margherita street(400m)	Margherita street	Roads Rehabilitation Grant	Completed	150,000	0
Curbstoning and beautification of part of Rwenzori Road and Alexander.	Town Centre	LGMSD (Former LGDP)	Completed	8,114	0
<i>LG Function: District Engineering Services</i>				<i>36,000</i>	<i>8,229</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				36,000	8,229
LCII: Not Specified				36,000	8,229
Item: 231004 Transport equipment					
Repayment of a double cabin Pick-up supplied by Stanbic Bank.	Municipal Headquarters	Locally Raised Revenues	Completed	36,000	8,229
Sector: Education				184,605	51,188
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,116</i>	<i>12,138</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,400	0
LCII: TOWN CENTRE				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		598,999	137,104
Procurement of 20 Desks for Railway primary school	Railway	Conditional Grant to SFG	Completed	2,400	0
Output: Classroom construction and rehabilitation				20,000	0
LCII: RAILWAY				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classrooms at Railway P.scool.	Railway	Conditional Grant to SFG	Completed	20,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: KAMAIBA				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine at kasese SDA primary school	Kamaiba Central	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,716	12,138
LCII: BASE CAMP				4,673	1,562
Item: 263104 Transfers to other govt. units					
Basecamp Primary School	Base camp upper	Conditional Grant to Primary Education	N/A	4,673	1,562
LCII: KAMAIBA				10,832	3,575
Item: 263104 Transfers to other govt. units					
Kamaiba primary school	Kamaiba Main	Conditional Grant to Primary Salaries	N/A	6,356	2,098
Kasese SDA primary school	Kamaiba Lower	Conditional Grant to Primary Salaries	N/A	4,475	1,477
LCII: KIREMBE				3,327	1,098
Item: 263104 Transfers to other govt. units					
Kirembe primary school	Kirembe	Conditional Grant to Primary Salaries	N/A	3,327	1,098
LCII: NYAKABINGO II				3,888	1,283
Item: 263104 Transfers to other govt. units					
Mulongoti primary school	Katadoba	Not Specified	N/A	3,888	1,283
LCII: RAILWAY				6,445	2,128
Item: 263104 Transfers to other govt. units					
Railway primary school	Kikonzo Zone	Not Specified	N/A	6,445	2,128

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		598,999	137,104
LCII: TOWN CENTRE				7,552	2,492
Item: 263104 Transfers to other govt. units					
Kasese primary school	Town centre	Conditional Grant to Primary Salaries	N/A	7,552	2,492
<i>LG Function: Secondary Education</i>				100,489	39,050
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,489	39,050
LCII: TOWN CENTRE				100,489	39,050
Item: 263104 Transfers to other govt. units					
Kasese Secondary school	Town Centre	Conditional Grant to Secondary Salaries	N/A	100,489	39,050
<i>LG Function: Education & Sports Management and Inspection</i>				10,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				10,000	0
LCII: TOWN CENTRE				10,000	0
Item: 231005 Machinery and equipment					
procurement of a Riso machine for Primary schools	Education Department, KMC	Locally Raised Revenues	Completed	10,000	0
Sector: Health				116,772	34,779
<i>LG Function: Primary Healthcare</i>				116,772	34,779
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,500	0
LCII: RAILWAY				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Balance on repair of compost plant	Compost plant	Locally Raised Revenues	Completed	2,500	0
Output: Healthcentre construction and rehabilitation				47,700	31,046
LCII: KIREMBE				6,700	4,947
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pitlatrine construction at Kirembe HC II	Kirembe	Conditional Grant to PHC - development	Completed	6,700	4,947
LCII: RAILWAY				34,000	26,100
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Railway HC II	Industrial Zone	LGMSD (Former LGDP)	Completed	31,000	26,100

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		598,999	137,104
Completion of installation of rain water tank at the compost plant	Industrial Zone	Locally Raised Revenues	Completed	3,000	0
LCII: TOWN CENTRE Item: 231001 Non Residential buildings (Depreciation)				7,000	0
Balance on completion of the abbattoir	Town Centre	LGMSD (Former LGDP)	Completed	7,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				66,572	3,733
LCII: KAMAIBA Item: 263104 Transfers to other govt. units				34,779	0
St Paul HC IV	Town Centre	Donor Funding	N/A	34,779	0
LCII: KIREMBE Item: 263104 Transfers to other govt. units				2,932	733
Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	N/A	2,932	733
LCII: TOWN CENTRE Item: 263104 Transfers to other govt. units				28,861	3,000
Bishop Masereka HC III	Town Centre	Donor Funding	N/A	13,276	3,000
Katadoba HC III	Town Centre	Donor Funding	N/A	15,586	0
Sector: Social Development				13,088	0
LG Function: Community Mobilisation and Empowerment				13,088	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,088	0
LCII: BASE CAMP Item: 263104 Transfers to other govt. units				13,088	0
Central		LGMSD (Former LGDP)	N/A	13,088	0

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		823,185	40,851
Sector: Works and Transport				767,648	40,050
<i>LG Function: District, Urban and Community Access Roads</i>				<i>340,148</i>	<i>17,769</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				102,139	0
LCII: Not Specified				102,139	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of ARMCO culverts on selected roads.	Kirembe, Kyondo and Misika	LGMSD (Former LGDP)	Completed	35,000	0
Installation of 45 metres of ARMCO culverts under Road Fund.	Kirembe, Saluti, Bukonzo roads	Roads Rehabilitation Grant	Completed	67,139	0
Output: Other Capital				233,200	14,183
LCII: Not Specified				233,200	14,183
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Basecamp lower road	All Divisions	Roads Rehabilitation Grant	Completed	30,000	1,362
Maintenance/Repair of paved/Tarmack roads	In all divisions	Roads Rehabilitation Grant	Completed	30,000	0
Routine Manual Maintenance of all roads(14.9Kms)	All Divisions	Roads Rehabilitation Grant	Completed	148,400	10,911
Item: 231005 Machinery and equipment					
Maintenance of Road plant and equipment	Municipal headquarters	Roads Rehabilitation Grant	Completed	24,800	1,910
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				4,809	3,586
LCII: Not Specified				4,809	3,586
Item: 263101 LG Conditional grants					
Sport murrarming of selected roads	In all Divisions	Locally Raised Revenues	N/A	4,809	3,586
<i>LG Function: District Engineering Services</i>				<i>427,500</i>	<i>22,281</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				400,000	14,484
LCII: Not Specified				400,000	14,484
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the Municipal Hall	MUNICIPAL HEADQUATERS	Locally Raised Revenues	Completed	400,000	14,484
Output: Other Capital				13,500	5,804

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		823,185	40,851
LCII: Not Specified				13,500	5,804
Item: 231007 Other Fixed Assets (Depreciation)					
Co-funding LGMSD projects	Headquarters	Locally Raised Revenues	Completed	13,500	5,804
Output: Street lighting facilities constructed and rehabilitated				5,000	0
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation and extension of street Lighs	Central and Nyamwmba Division	Locally Raised Revenues	Completed	5,000	0
Output: Rehabilitation of Public Buildings				9,000	1,994
LCII: Not Specified				9,000	1,994
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Engineers Block	Municipal Headquarters	Locally Raised Revenues	Completed	9,000	1,994
Sector: Education				11,000	0
LG Function: Pre-Primary and Primary Education				11,000	0
<i>Capital Purchases</i>					
Output: Other Capital				11,000	0
LCII: Not Specified				11,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Design, advertise, monitor, and supervise all SFG Projects	Municipal Headquarters	Conditional Grant to SFG	Completed	11,000	0
Sector: Health				2,343	420
LG Function: Primary Healthcare				2,343	420
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				2,343	420
LCII: Not Specified				2,343	420
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring PHC development projects	Municipal Headqtr	Conditional Grant to PHC - development	Completed	2,343	420
Sector: Water and Environment				33,725	0
LG Function: Natural Resources Management				33,725	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	0
LCII: Not Specified				3,500	0
Item: 231005 Machinery and equipment					

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		823,185	40,851
Procurement of a Toshiba Desktop computer for natural resources	Headquarters	Locally Raised Revenues	Completed	3,500	0
Output: Other Capital				30,225	0
LCII: Not Specified				30,225	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of a Digital camera	Municipal headqtr	Locally Raised Revenues	Completed	625	0
Balance on preparation of valuation roll 2012	Municipal Headqtrs	Locally Raised Revenues	Completed	27,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Conduct environment assessments of Council projects and programs	Municipal headquarters	LGMSD (Former LGDP)	Completed	2,600	0
Sector: Social Development				1,969	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,969</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,969	0
LCII: Not Specified				1,969	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
All CDD projects monitored and supervised	All Divisions	LGMSD (Former LGDP)	Completed	1,969	0
Sector: Public Sector Management				3,000	0
<i>LG Function: District and Urban Administration</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture	Headquarters	LGMSD (Former LGDP)	Completed	3,000	0
Sector: Accountability				3,500	381
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,500</i>	<i>381</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		823,185	40,851
Procurement of a lap top computer for Finance department with a printer	HEADQUATERS	LGMSD (Former LGDP)	Completed	1,500	0
Output: Other Capital				2,000	381
LCII: Not Specified				2,000	381
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Preparation of accountabilities for LGMSD funds	Municipal headquarters	LGMSD (Former LGDP)	Completed	2,000	381

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		57,924	10,398
Sector: Health				57,924	10,398
LG Function: Primary Healthcare				57,924	10,398
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,924	10,398
LCII: KANYANGEYA				2,932	733
Item: 263104 Transfers to other govt. units					
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	N/A	2,932	733
LCII: KISANGA				27,068	4,466
Item: 263104 Transfers to other govt. units					
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	N/A	27,068	4,466
LCII: RUKOKI				24,992	4,466
Item: 263104 Transfers to other govt. units					
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	N/A	24,992	4,466
LCII: SCHEME				2,932	733
Item: 263104 Transfers to other govt. units					
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	N/A	2,932	733

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		426,237	58,832
Sector: Works and Transport				114,395	0
LG Function: District, Urban and Community Access Roads				114,395	0
<i>Capital Purchases</i>					
Output: Other Capital				114,395	0
LCII: KISANGA				54,245	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Dr Henry Bwambale road	Kisanga 1 and 2	Roads Rehabilitation Grant	Completed	54,245	0
LCII: NYAKASANGA II				60,150	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Nyakasanga road 2.6Kms		Roads Rehabilitation Grant	Completed	60,150	0
Sector: Education				283,320	58,466
LG Function: Pre-Primary and Primary Education				185,875	16,675
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: KANYANGEYA				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 20 desks for Kanyangeya primary school	Kanyangeya Main	Conditional Grant to SFG	Completed	2,400	0
LCII: KIHARA				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Kihara primary school	Kihara	Conditional Grant to SFG	Completed	3,600	0
Output: Classroom construction and rehabilitation				115,476	0
LCII: KIHARA				44,447	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom Block at Kihara PS	Kihara	Conditional Grant to SFG	Completed	44,447	0
LCII: NYAKASANGA II				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a classroom Block at Uganda Martyrs PS	Umoja	Conditional Grant to SFG	Completed	16,000	0
LCII: RUKOKI				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		426,237	58,832
Construction of a resource room/2 classroom block at Rukoki model P.School.	Rukoki	Conditional Grant to SFG	Completed	50,000	0
LCII: SCHEME				5,029	0
Item: 231001 Non Residential buildings (Depreciation)					
Shuttering of Sebwe primary school	Sebwe	Conditional Grant to SFG	Completed	5,029	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: NYAKASANGA III				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at st peters primary school.		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,399	16,675
LCII: KANYANGEYA				2,490	822
Item: 263104 Transfers to other govt. units					
Kanyangeya primary school	Kanyangeya	Conditional Grant to Primary Salaries	N/A	2,490	822
LCII: KEMIHOKO				4,195	1,385
Item: 263104 Transfers to other govt. units					
St. Immaculate katooke	Katoke	Conditional Grant to Primary Salaries	N/A	4,195	1,385
LCII: KIHARA				10,630	3,508
Item: 263104 Transfers to other govt. units					
Kihara primary school	Kihara	Conditional Grant to Primary Salaries	N/A	4,023	1,328
Kigoro primary school	Kigoro	Conditional Grant to Primary Salaries	N/A	3,509	1,158
Misika primary school		Conditional Grant to Primary Salaries	N/A	3,098	1,022
LCII: NYAKASANGA II				13,045	4,306
Item: 263104 Transfers to other govt. units					
Nyakasanga primary school	Mumbuzi	Conditional Grant to Primary Salaries	N/A	6,616	2,184
St. Peters Nyakasanga primary school	Nyakasanga East	Conditional Grant to Primary Salaries	N/A	6,429	2,122

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		426,237	58,832
LCII: NYAKASANGA III				4,390	1,628
Item: 263104 Transfers to other govt. units					
Nyamwamba primary school	Nyakasanga West	Conditional Grant to Primary Salaries	N/A	4,390	1,628
LCII: RUKOKI				8,571	2,830
Item: 263104 Transfers to other govt. units					
Rukoki Model primary school	Rukoki	Conditional Grant to Primary Salaries	N/A	4,335	1,431
Kogere primary school	Kogere	Conditional Grant to Primary Education	N/A	4,236	1,399
LCII: SCHEME				6,077	2,196
Item: 263104 Transfers to other govt. units					
Sebwe Irrigation primary school	Scheme	Conditional Grant to Primary Education	N/A	4,577	1,652
Mubuku Irrigation primary school	Scheme	Conditional Grant to Primary Salaries	N/A	1,500	544
<i>LG Function: Secondary Education</i>				97,445	41,791
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,445	41,791
LCII: KISANGA				36,243	21,944
Item: 263104 Transfers to other govt. units					
Kasese High school	Kisanga A	Conditional Grant to Secondary Salaries	N/A	36,243	21,944
LCII: NYAKASANGA III				61,202	19,847
Item: 263104 Transfers to other govt. units					
Asamu Model SS	Saluti B	Conditional Grant to Secondary Education	N/A	61,202	19,847
Sector: Health				11,384	366
<i>LG Function: Primary Healthcare</i>				11,384	366
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,384	366
LCII: Not Specified				9,996	0
Item: 231001 Non Residential buildings (Depreciation)					
procurement of 10 medical beds and mattresses for Rukoki and Kasese MC HC III	Rukoki	Conditional Grant to PHC - development	Completed	9,996	0
LCII: RUKOKI				1,388	366
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		426,237	58,832
Extension and Installation of Electricity at Rukoki HC III staff quarters	Rukoki	Conditional Grant to PHC - development	Completed	1,388	366
Sector: Social Development				17,138	0
LG Function: Community Mobilisation and Empowerment				17,138	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,138	0
LCII: NYAKASANGA II				17,138	0
Item: 263104 Transfers to other govt. units					
Nyamwamba		LGMSD (Former LGDP)	N/A	17,138	0

Vote: 770 Kasese Municipal Council 2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 770 Kasese Municipal Council 2013/14 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