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# **Vote: 770    Kasese Municipal Council    2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Kasese Municipal Council**

Date: 3/4/2017

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,471,663	635,553	43%
2a. Discretionary Government Transfers	1,387,697	760,257	55%
2b. Conditional Government Transfers	8,093,565	3,800,914	47%
2c. Other Government Transfers	296,800	9,496	3%
4. Donor Funding	216,000	181,074	84%
<b>Total Revenues</b>	<b>11,465,725</b>	<b>5,387,294</b>	<b>47%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,009,086	622,484	546,248	62%	54%	88%
2 Finance	574,047	269,190	268,519	47%	47%	100%
3 Statutory Bodies	432,983	193,452	189,573	45%	44%	98%
4 Production and Marketing	106,421	47,050	47,050	44%	44%	100%
5 Health	2,579,317	1,331,941	1,297,473	52%	50%	97%
6 Education	4,567,975	2,149,486	2,147,657	47%	47%	100%
7a Roads and Engineering	1,612,345	652,095	523,459	40%	32%	80%
7b Water	5,000	2,667	2,667	53%	53%	100%
8 Natural Resources	142,027	24,987	24,987	18%	18%	100%
9 Community Based Services	340,079	43,670	32,793	13%	10%	75%
10 Planning	48,199	21,451	21,451	45%	45%	100%
11 Internal Audit	48,247	22,937	22,937	48%	48%	100%
<b>Grand Total</b>	<b>11,465,725</b>	<b>5,381,412</b>	<b>5,124,815</b>	<b>47%</b>	<b>45%</b>	<b>95%</b>
Wage Rec't:	6,175,964	3,087,981	3,086,272	50%	50%	100%
Non Wage Rec't:	3,903,664	1,616,115	1,567,863	41%	40%	97%
Domestic Dev't	1,170,097	496,242	289,606	42%	25%	58%
Donor Dev't	216,000	181,074	181,073	84%	84%	100%

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

Against the approved budget estimates of UGX 11.46Bn, a cumulative total of UGX 5.387Bn, had been received as at the end of the second quarter amounting to 47% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 635m(43%), Discretionary transfers was UGX760m (55%), Conditional transfers was UGX 3.800Bn(47%) other government transfers was shs 9.4m(3%) while donor funding was UGX181m(84%). The cumulative receipts for the quarter 2 was less than the 50% target because Uganda road fund and ministry of gender released less funds for roads, and youth and women programs respectively. In addition, local revenue sources such as rent from the central market performed below average because of the market reconstruction program that is on going. Total cumulative releases to the departments as at the end of the quarter was UGX5.381Bn leaving a closing balance of UGX 5m on the General Fund Account and property tax collection accounts at

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## **Vote: 770    Kasese Municipal Council    2016/17 Quarter 2**

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

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headquarters and divisions. This had been receipted on the last day of the quarter and would be disbursed immediately. Against the cumulative releases to the departments, a total of UGX 5.124Bn had been utilised by departments as at the end of the quarter. The reasons for under utilisation of funds as at the end of the quarter notably by management and Engineering departments included under staffing in the Engineering department causing delay in formulation of project documents, designs and contract agreements thus delaying the procurement process and commencement of works.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,471,663</b>	<b>635,553</b>	<b>43%</b>
Market/Gate Charges	77,066	26,953	35%
Advertisements/Billboards	25,960	4,817	19%
Animal & Crop Husbandry related levies	63,490	19,530	31%
Application Fees	10,000	1,773	18%
Business licences	91,147	17,512	19%
Land Fees	181,134	36,378	20%
Liquor licences	16,974	1,339	8%
Local Service Tax	104,480	108,279	104%
Miscellaneous	50,500	22,638	45%
Occupational Permits	1,525	1,299	85%
Other Court Fees	3,040	531	17%
Other licences	79,614	19,707	25%
Property related Duties/Fees	159,165	70,772	44%
Public Health Licences	33,126	8,236	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,170	2,100	34%
Registration of Businesses	3,715	2,117	57%
Local Government Hotel Tax	15,507	5,292	34%
Rent & rates-produced assets-from private entities	160,000	62,325	39%
Park Fees	389,050	223,956	58%
<b>2a. Discretionary Government Transfers</b>	<b>1,387,697</b>	<b>760,257</b>	<b>55%</b>
Urban Discretionary Development Equalization Grant	398,452	265,635	67%
Urban Unconditional Grant (Non-Wage)	424,851	212,425	50%
Urban Unconditional Grant (Wage)	564,394	282,197	50%
<b>2b. Conditional Government Transfers</b>	<b>8,093,565</b>	<b>3,800,914</b>	<b>47%</b>
Development Grant	109,445	72,963	67%
Transitional Development Grant	200,000	132,557	66%
Sector Conditional Grant (Wage)	5,611,569	2,805,785	50%
Sector Conditional Grant (Non-Wage)	1,991,871	667,064	33%
Pension for Local Governments	66,069	65,240	99%
Gratuity for Local Governments	114,612	57,306	50%
<b>2c. Other Government Transfers</b>	<b>296,800</b>	<b>9,496</b>	<b>3%</b>
Ministry of Gender. (MGLSD)	179,606	3,933	2%
Uganda Women Entrepreneurship Program(UWEP)	70,631	0	0%
Ministry of Educ. (UNEB)	5,563	5,563	100%
UWA	41,000	0	0%
<b>4. Donor Funding</b>	<b>216,000</b>	<b>181,074</b>	<b>84%</b>
Unspent balances - donor		14,652	
UNPA		1,575	
Medicine Sans Frontieres	216,000	158,221	73%
Baylor		6,626	
<b>Total Revenues</b>	<b>11,465,725</b>	<b>5,387,294</b>	<b>47%</b>

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

The cumulative performance of locally raised revenues as at Q2 was 43%. Under performance was due to reduced revenue from the market due to the reconstruction program that is underway.

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

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### **Summary: Cumulative Revenue Performance**

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The cumulative performance as at Q2 was 3%. Under performance was due to delay in release of the youth livelihood fund by the Ministry of gender, labour and social development below the quarterly target.

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

The cumulative performance for donor funding as at Q2 was 84%. Over performance was due to increment in the wage bill for contract staff recruited by Medicins sans frontieres necessitating release of more funds.

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	775,474	472,082	61%	193,869	260,762	135%
Pension for Local Governments	66,069	65,240	99%	16,517	48,722	295%
Gratuity for Local Governments	114,612	57,306	50%	28,653	28,653	100%
Locally Raised Revenues	157,416	81,268	52%	39,354	40,563	103%
Multi-Sectoral Transfers to LLGs	229,145	134,694	59%	57,286	77,362	135%
Urban Unconditional Grant (Non-Wage)	54,639	41,772	76%	13,660	19,886	146%
Urban Unconditional Grant (Wage)	153,593	91,802	60%	38,398	45,576	119%
<i>Development Revenues</i>	233,612	150,403	64%	58,403	96,579	165%
Transitional Development Grant	200,000	132,557	66%	50,000	85,656	171%
Locally Raised Revenues	6,000	4,000	67%	1,500	4,000	267%
Urban Discretionary Development Equalization Grant	27,612	13,846	50%	6,903	6,923	100%
<b>Total Revenues</b>	<b>1,009,086</b>	<b>622,484</b>	<b>62%</b>	<b>252,271</b>	<b>357,341</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	775,474	469,820	61%	193,869	262,595	135%
Wage	153,593	91,802	60%	38,398	45,576	119%
Non Wage	621,881	378,018	61%	155,470	217,019	140%
<i>Development Expenditure</i>	233,612	76,428	33%	58,403	76,027	130%
Domestic Development	233,612	76,428	33%	58,403	76,027	130%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,009,086</b>	<b>546,248</b>	<b>54%</b>	<b>252,271</b>	<b>338,621</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,262	0%			
<i>Development Balances</i>		73,975	32%			
Domestic Development		73,975	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,237</b>	<b>8%</b>			

The Department performed by 62% by end of Q2. Over performance was due to release of pension and gratuity above the quarterly target that necessitated additional funding, increase in official travels to update the payroll, process salaries, and verify pensioners files at the centre, increased release of wage grant commensurate to staff on payroll.

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

Shs 76m remained unspent because it was released by the centre towards the end of Q2.

#### (ii) Highlights of Physical Performance

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

# Vote: 770    Kasese Municipal Council    2016/17 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	82	67
%age of staff appraised	80	43
%age of staff whose salaries are paid by 28th of every month		99
%age of pensioners paid by 28th of every month		65
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	7	7
No. of computers, printers and sets of office furniture purchased	48	1
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	1
<b>Function Cost (UShs '000)</b>	1,009,086	<b>546,248</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,009,086</b>	<b>546,248</b>

Budget consultations for the HLG and all LLGs were held, Q1 report was prepared and submitted, annual work plan was finalised, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented. Legal advice was sought, contract, performance report was submitted to PPDA. Revenue centers were contracted out. all ongoing projects were supervised and monitored. Municipal hall office wall was raised by 3 metres high.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	567,675	266,005	47%	141,919	131,102	92%
Locally Raised Revenues	71,922	61,909	86%	17,980	34,344	191%
Multi-Sectoral Transfers to LLGs	297,520	119,958	40%	74,380	55,939	75%
Urban Unconditional Grant (Non-Wage)	83,233	33,668	40%	20,808	15,334	74%
Urban Unconditional Grant (Wage)	115,000	50,470	44%	28,750	25,485	89%
<i>Development Revenues</i>	6,372	3,186	50%	1,593	1,593	100%
Urban Discretionary Development Equalization Grant	6,372	3,186	50%	1,593	1,593	100%
<b>Total Revenues</b>	<b>574,047</b>	<b>269,190</b>	<b>47%</b>	<b>143,512</b>	<b>132,695</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	567,676	265,333	47%	141,919	132,984	94%
Wage	115,000	50,470	44%	28,750	25,485	89%
Non Wage	452,676	214,864	47%	113,169	107,499	95%
<i>Development Expenditure</i>	6,372	3,186	50%	1,593	3,186	200%
Domestic Development	6,372	3,186	50%	1,593	3,186	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>574,048</b>	<b>268,519</b>	<b>47%</b>	<b>143,512</b>	<b>136,170</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		671	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>671</b>	<b>0%</b>			

Cumulative performance was 47% as at the end of Q2. under performance during the quarter due to inadequate local revenue to finance the sector priorities.

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

There was aclosing balance of ushs 0.671 was to facilitate the sector activities crried forward to 3rd quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/10/2017	15/01/2017
Value of LG service tax collection	123941000	108279478
Value of Hotel Tax Collected	15602000	5291500
Value of Other Local Revenue Collections	1335937121	635484783
Date of Approval of the Annual Workplan to the Council	31/03/2017	31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	30/05/2017	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2017	22/12/2016
<b>Function Cost (UShs '000)</b>	<b>574,048</b>	<b>268,519</b>
<b>Cost of Workplan (UShs '000):</b>	<b>574,048</b>	<b>268,519</b>



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## **Vote: 770    Kasese Municipal Council    2016/17 Quarter 2**

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### ***Workplan 2: Finance***

Staff salaries paid, medical and transport allowances paid for three months, Office activities coordinated, 9 monthly financial statements were produced, printed stationery was procured to facilitate revenue collection and bookkeeping and accounting, Tax payers register updated, revenue enhancement meetings conducted, Revenue mobilisation meetings held, budget desk meetings held, settled the outstanding bank loan, and internal controls monitored and held the municipal Budget conference for FY 2017/18.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	426,611	190,266	45%	106,653	107,419	101%
Locally Raised Revenues	150,743	64,567	43%	37,686	40,901	109%
Multi-Sectoral Transfers to LLGs	99,918	42,539	43%	24,980	22,303	89%
Urban Unconditional Grant (Non-Wage)	133,520	67,714	51%	33,380	36,727	110%
Urban Unconditional Grant (Wage)	42,430	15,446	36%	10,607	7,488	71%
<i>Development Revenues</i>	6,372	3,186	50%	1,593	1,593	100%
Urban Discretionary Development Equalization Grant	6,372	3,186	50%	1,593	1,593	100%
<b>Total Revenues</b>	<b>432,983</b>	<b>193,452</b>	<b>45%</b>	<b>108,246</b>	<b>109,012</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	426,611	186,385	44%	106,653	106,063	99%
Wage	42,430	15,446	36%	10,607	7,488	71%
Non Wage	384,181	170,939	44%	96,045	98,575	103%
<i>Development Expenditure</i>	6,372	3,188	50%	1,593	3,188	200%
Domestic Development	6,372	3,188	50%	1,593	3,188	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>432,983</b>	<b>189,573</b>	<b>44%</b>	<b>108,246</b>	<b>109,251</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,881	1%			
<i>Development Balances</i>		-2	0%			
Domestic Development		-2	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,878</b>	<b>1%</b>			

The performance as at end of Q2 was 45%. Under Performance was due to release of local revenues and unconditional grant nonwage below the quarterly target due to inadequate local revenues.

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

There was a closing balance of shs 3.88m for councillors emoluments and oversight activities.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No of minutes of Council meetings with relevant resolutions	6	0
<b>Function Cost (US\$ '000)</b>	<b>432,983</b>	<b>189,573</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>432,983</b>	<b>189,573</b>

salary for the 5 political leaders of the Municipal and Divisions paid, office of the Mayor, Speaker and Clerk to Council facilitated, councillors emoluments for 2 council meetings, 2 standing committee meeting for each, 3 Executive meetings held, 1 business committee meeting and Speaker and Deputy speakers emoluments paid for three months.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,341	28,550	41%	17,335	13,050	75%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	17,195	8,598	50%	4,299	4,299	100%
Locally Raised Revenues	10,289	2,451	24%	2,572	1,000	39%
Multi-Sectoral Transfers to LLGs	6,857	2,002	29%	1,714	1,001	58%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	8,000	2,000	25%	2,000	0	0%
<i>Development Revenues</i>	37,080	18,500	50%	9,270	9,250	100%
Urban Discretionary Development Equalization Grant	37,080	18,500	50%	9,270	9,250	100%
<b>Total Revenues</b>	<b>106,421</b>	<b>47,050</b>	<b>44%</b>	<b>26,605</b>	<b>22,300</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,341	28,550	41%	17,335	13,050	75%
Wage	33,000	14,500	44%	8,250	6,250	76%
Non Wage	36,341	14,050	39%	9,085	6,800	75%
<i>Development Expenditure</i>	37,080	18,500	50%	9,270	16,300	176%
Domestic Development	37,080	18,500	50%	9,270	16,300	176%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,421</b>	<b>47,050</b>	<b>44%</b>	<b>26,605</b>	<b>29,350</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the Q2, the department performed at 44%. Under performance due to inadequate allocation of locally raised revenues which had performed poorly due to insecurity.

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

There were no unspent balances

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	7,080	3,500
<b>Function: 0182 District Production Services</b>		
No of plant marketing facilities constructed	1	1
<i>Function Cost (UShs '000)</i>	80,831	34,799
<b>Function: 0183 District Commercial Services</b>		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	30	16
No of businesses inspected for compliance to the law		220
No of businesses issued with trade licenses	0	1350
No of awareness radio shows participated in	16	15
No of businesses assisted in business registration process	45	29
No. of producers or producer groups linked to market internationally through UEPB	12	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	50	71
No. of cooperative groups mobilised for registration	10	20
No. of cooperatives assisted in registration	10	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0
No. and name of new tourism sites identified	2	0
No. of producer groups identified for collective value addition support	0	1
A report on the nature of value addition support existing and needed	NO	NO
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	18,510	8,751
<b>Cost of Workplan (US\$ '000):</b>	<b>106,421</b>	<b>47,050</b>

Office activities coordinated, Staff salaries and medical allowances paid, procured and installed a micro irrigation system at Rukoki Model PS, trained stakeholders on maintenance of the drip irrigation system, 8 radio awareness programs on ngeya and guide radio, 20 cooperatives supervised, 10 businesses inspected, 16 businesses assisted in registration and monitored and supervised all businesses.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,277,387	1,108,628	49%	569,347	554,292	97%
Sector Conditional Grant (Wage)	1,990,173	995,086	50%	497,543	497,543	100%
Sector Conditional Grant (Non-Wage)	83,476	41,738	50%	20,869	20,869	100%
Locally Raised Revenues	36,267	19,160	53%	9,067	9,643	106%
Multi-Sectoral Transfers to LLGs	115,478	24,790	21%	28,870	12,310	43%
Urban Unconditional Grant (Non-Wage)	18,000	8,795	49%	4,500	4,398	98%
Urban Unconditional Grant (Wage)	33,993	19,058	56%	8,498	9,529	112%
<i>Development Revenues</i>	301,930	223,314	74%	75,483	109,670	145%
Unspent balances - donor		22,853		0	8,201	
Donor Funding	216,000	158,221	73%	54,000	80,049	148%
Locally Raised Revenues	2,500	600	24%	625	600	96%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Urban Discretionary Development Equalization Grant	83,280	41,640	50%	20,820	20,820	100%
<b>Total Revenues</b>	<b>2,579,317</b>	<b>1,331,941</b>	<b>52%</b>	<b>644,829</b>	<b>663,962</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,277,387	1,104,000	48%	569,347	557,195	98%
Wage	2,024,167	1,014,145	50%	506,042	507,072	100%
Non Wage	253,220	89,855	35%	63,305	50,123	79%
<i>Development Expenditure</i>	301,930	193,473	64%	75,483	113,301	150%
Domestic Development	85,930	12,400	14%	21,483	10,400	48%
Donor Development	216,000	181,073	84%	54,000	102,901	191%
<b>Total Expenditure</b>	<b>2,579,317</b>	<b>1,297,473</b>	<b>50%</b>	<b>644,829</b>	<b>670,496</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,628	0%			
<i>Development Balances</i>		29,840	10%			
Domestic Development		29,840	35%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,468</b>	<b>1%</b>			

During Q2, the department performed by 52%. Over performance in terms of releases to the department was as a result of increase in wage bill releases to staff following the recruitment of new staff who accessed the contract staff payroll under a partnership with medicines Sans Frontiers.

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

There was a closing balance of shs 34m on various departmental accounts for development programs that were underway, specifically theatre construction.

### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	168983308	43977380
Value of health supplies and medicines delivered to health facilities by NMS	86000000	22473097
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
Number of outpatients that visited the NGO Basic health facilities	13670	6499
Number of inpatients that visited the NGO Basic health facilities	2489	2903
No. and proportion of deliveries conducted in the NGO Basic health facilities	1330	791
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		6670
Number of trained health workers in health centers	260	259
No of trained health related training sessions held.	4	23
Number of outpatients that visited the Govt. health facilities.	68375	37708
Number of inpatients that visited the Govt. health facilities.	3570	1973
No and proportion of deliveries conducted in the Govt. health facilities	1000	540
% age of approved posts filled with qualified health workers	85	92
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	71
No of children immunized with Pentavalent vaccine	2100	2389
No of new standard pit latrines constructed in a village	540	200
No of villages which have been declared Open Defecation Free(ODF)	12	7
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		43
No of maternity wards constructed	1	1
No of theatres rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,277,966</b>	<b>1,090,554</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>987</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>300,364</b>	<b>206,919</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,579,317</b>	<b>1,297,473</b>

During the quarter, the department paid salary for 264 health workers for 3 months, 30 health education sessions conducted, Monitoring and support supervision of all Health Units, Garbage bunks at the compost plant Constructed, Repaired the rain gutters, shs 20m was transferred to health units to facilitate operations, immunisation was done.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,458,530	2,076,523	47%	1,114,633	925,889	83%
Sector Conditional Grant (Wage)	3,596,397	1,798,198	50%	899,099	899,099	100%
Sector Conditional Grant (Non-Wage)	794,981	241,853	30%	198,745	5,796	3%
Locally Raised Revenues	20,624	9,703	47%	5,156	4,703	91%
Other Transfers from Central Government	5,563	5,563	100%	1,391	5,563	400%
Multi-Sectoral Transfers to LLGs	4,966	1,858	37%	1,242	1,054	85%
Urban Unconditional Grant (Non-Wage)	4,000	2,850	71%	1,000	1,425	143%
Urban Unconditional Grant (Wage)	32,000	16,498	52%	8,000	8,249	103%
<i>Development Revenues</i>	109,445	72,963	67%	27,361	45,602	167%
Development Grant	109,445	72,963	67%	27,361	45,602	167%
<b>Total Revenues</b>	<b>4,567,975</b>	<b>2,149,486</b>	<b>47%</b>	<b>1,141,994</b>	<b>971,491</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,458,530	2,074,694	47%	1,114,633	929,109	83%
Wage	3,628,397	1,813,122	50%	907,099	905,775	100%
Non Wage	830,134	261,572	32%	207,533	23,334	11%
<i>Development Expenditure</i>	109,445	72,963	67%	27,361	45,602	167%
Domestic Development	109,445	72,963	67%	27,361	45,602	167%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,567,975</b>	<b>2,147,657</b>	<b>47%</b>	<b>1,141,994</b>	<b>974,711</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,830	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,830</b>	<b>0%</b>			

By the end of Q2, the department performed by 47%. Under performance was because Ministry of Education did not release the sector non wage conditional grants to primary, secondary and tertiary institutions in Q2.

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

There was unspent balances totalling to UGX 1.8m which was on the departmental account for departmental recurrent activities in Q3.

### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	374	374
No. of qualified primary teachers	374	374
No. of pupils enrolled in UPE	20000	16361
No. of student drop-outs	245	50
No. of Students passing in grade one	600	630
No. of pupils sitting PLE	8500	2122
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	5	0
No. of primary schools receiving furniture	4	0
<b>Function Cost (US\$ '000)</b>	<b>2,814,006</b>	<b>1,379,513</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	114	114
No. of students passing O level	1122	1122
No. of students sitting O level	1172	1172
No. of students enrolled in USE	6900	2113
<b>Function Cost (US\$ '000)</b>	<b>1,428,141</b>	<b>603,922</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	8	10
No. of students in tertiary education	730	431
<b>Function Cost (US\$ '000)</b>	<b>191,098</b>	<b>112,465</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	70	85
No. of secondary schools inspected in quarter	17	17
No. of tertiary institutions inspected in quarter	15	15
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>131,730</b>	<b>50,137</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	3178	614
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>1,620</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,567,975</b>	<b>2,147,657</b>

Conducted a go back to school campaign in all Divisions, Monitoring of schools was done, 374 primary teachers paid salaries, 2113 enrolment of secondary schools, 114 teaching and non teaching staff paid salary in secondary, 16361 enrolment off UPE pupils and 2016 pupils sitting for PLE, Retention for projects for FY 2015/16, conducted and supervised PLE and USE.



# Vote: 770 Kasere Municipal Council 2016/17 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,254,823	463,715	37%	313,706	207,317	66%
Sector Conditional Grant (Non-Wage)	1,076,322	364,927	34%	269,081	156,645	58%
Locally Raised Revenues	50,282	37,440	74%	12,571	19,876	158%
Multi-Sectoral Transfers to LLGs	18,587	11,756	63%	4,647	6,500	140%
Urban Unconditional Grant (Non-Wage)	18,882	10,000	53%	4,721	5,000	106%
Urban Unconditional Grant (Wage)	90,750	39,593	44%	22,688	19,296	85%
<i>Development Revenues</i>	357,522	188,380	53%	89,380	135,671	152%
Locally Raised Revenues	110,000	16,554	15%	27,500	16,554	60%
Multi-Sectoral Transfers to LLGs	222,747	93,030	42%	55,687	46,515	84%
Urban Discretionary Development Equalization Grant	24,774	78,796	318%	6,194	72,602	1172%
<b>Total Revenues</b>	<b>1,612,345</b>	<b>652,095</b>	<b>40%</b>	<b>403,086</b>	<b>342,988</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,254,823	430,429	34%	313,706	181,516	58%
Wage	90,750	39,593	44%	22,688	19,296	85%
Non Wage	1,164,073	390,837	34%	291,018	162,220	56%
<i>Development Expenditure</i>	357,522	93,030	26%	89,380	46,515	52%
Domestic Development	357,522	93,030	26%	89,380	46,515	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,612,345</b>	<b>523,459</b>	<b>32%</b>	<b>403,086</b>	<b>228,031</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,286	3%			
<i>Development Balances</i>		95,350	27%			
Domestic Development		95,350	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>128,636</b>	<b>8%</b>			

During Q2 the department performed by 40%. Under performance was due to: 1) Uganda Road Fund released less funds than what was expected, 2) LLGs didn't transfer the required budgeted amount to the department, 3) There was less release of Locally raised revenues to fund the development budget.

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

There was a total of 128m on the departmental accounts of which 7.8m was for on going road works and the balance was for works on the Municipal hall.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	5	9
Length in Km of urban unpaved roads rehabilitated	1	1
Length in Km of Urban unpaved roads routinely maintained	208	216
Length in Km of Urban unpaved roads periodically maintained		200
<b>Function Cost (UShs '000)</b>	<b>1,366,423</b>	<b>429,892</b>

# Vote: 770    Kasese Municipal Council    2016/17 Quarter 2

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (US\$ '000)</i>	245,922	93,567
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>1,612,345</b>	<b>523,459</b>

Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q, Workplans, performance reports and accountability reports were prepared and submitted to relevant authorities, 400metres of 3rd street in central division stone pitched, 5km of tarmacked roads maintained, 169km of unpaved roads routinely maintained, repaired male waterborne toilet and painted administration, electrical installations and procured 4tyres for pickup UAL 372Z.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	5,000	2,667	53%	1,250	1,900	152%
Locally Raised Revenues	5,000	2,667	53%	1,250	1,900	152%
<b>Total Revenues</b>	<b>5,000</b>	<b>2,667</b>	<b>53%</b>	<b>1,250</b>	<b>1,900</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	5,000	2,667	53%	1,250	1,900	152%
Wage	0	0		0	0	
Non Wage	5,000	2,667	53%	1,250	1,900	152%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,000</b>	<b>2,667</b>	<b>53%</b>	<b>1,250</b>	<b>1,900</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During Quarter 2, the Department performed by 53%. Under performance was due to inadequate local revenue releases in conformity with the amount of water consumed by the council.

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

The section operates under the engineering accounts.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	450	
Function Cost (UShs '000)	5,000	2,667
<b>Cost of Workplan (UShs '000):</b>	<b>5,000</b>	<b>2,667</b>

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,322	21,447	27%	19,580	12,401	63%
Sector Conditional Grant (Non-Wage)	60	30	50%	15	15	100%
Locally Raised Revenues	46,720	3,900	8%	11,680	2,400	21%
Multi-Sectoral Transfers to LLGs	3,479	1,650	47%	870	825	95%
Urban Unconditional Grant (Non-Wage)	8,063	4,100	51%	2,016	2,100	104%
Urban Unconditional Grant (Wage)	20,000	11,767	59%	5,000	7,061	141%
<i>Development Revenues</i>	63,705	3,540	6%	15,926	1,770	11%
Locally Raised Revenues	15,625	0	0%	3,906	0	0%
Other Transfers from Central Government	41,000	0	0%	10,250	0	0%
Urban Discretionary Development Equalization Grant	7,080	3,540	50%	1,770	1,770	100%
<b>Total Revenues</b>	<b>142,027</b>	<b>24,987</b>	<b>18%</b>	<b>35,507</b>	<b>14,171</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,322	21,447	27%	19,581	12,401	63%
Wage	20,000	11,767	59%	5,000	7,061	141%
Non Wage	58,322	9,680	17%	14,581	5,340	37%
<i>Development Expenditure</i>	63,705	3,540	6%	15,926	1,770	11%
Domestic Development	63,705	3,540	6%	15,926	1,770	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>142,027</b>	<b>24,987</b>	<b>18%</b>	<b>35,507</b>	<b>14,171</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During Q2, the department performed by 18%. The reason for under performance compared to plan was because the department relies most on locally raised revenues which was not adequately during the quarter. In addition, revenue sharing funds from UWA was not released.

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

There was no unspent balances.

### (ii) Highlights of Physical Performance

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

# Vote: 770    Kasese Municipal Council    2016/17 Quarter 2

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	7
Number of people (Men and Women) participating in tree planting days	200	237
No. of Agro forestry Demonstrations	01	1
No. of community members trained (Men and Women) in forestry management	50	0
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	150	15
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	20	3
<b>Function Cost (UShs '000)</b>	142,027	<b>24,987</b>
<b>Cost of Workplan (UShs '000):</b>	<b>142,027</b>	<b>24,987</b>

Office activities coordinated, salaries for two departmental 5300 Seedlings of Eucalyptus planted, procured items to prepare the Nursery bed, Followed up on 2 court cases, Followed up on the title for Kisanga and Kamulikwizi market, 2 land related compensations made.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	82,762	36,197	44%	20,691	18,977	92%
Sector Conditional Grant (Non-Wage)	19,836	9,918	50%	4,959	4,959	100%
Locally Raised Revenues	13,138	4,000	30%	3,285	3,000	91%
Multi-Sectoral Transfers to LLGs	11,410	2,870	25%	2,853	1,100	39%
Urban Unconditional Grant (Non-Wage)	4,000	1,224	31%	1,000	612	61%
Urban Unconditional Grant (Wage)	34,378	18,185	53%	8,595	9,306	108%
<i>Development Revenues</i>	257,317	7,473	3%	64,329	1,770	3%
Other Transfers from Central Government	250,237	3,933	2%	62,559	0	0%
Urban Discretionary Development Equalization Grant	7,080	3,540	50%	1,770	1,770	100%
<b>Total Revenues</b>	<b>340,079</b>	<b>43,670</b>	<b>13%</b>	<b>85,020</b>	<b>20,747</b>	<b>24%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,762	32,793	40%	20,691	15,592	75%
Wage	34,378	18,185	53%	8,595	9,306	108%
Non Wage	48,384	14,608	30%	12,096	6,286	52%
<i>Development Expenditure</i>	257,317	0	0%	64,329	0	0%
Domestic Development	257,317	0	0%	64,329	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>340,079</b>	<b>32,793</b>	<b>10%</b>	<b>85,020</b>	<b>15,592</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,404	4%			
<i>Development Balances</i>		7,473	3%			
Domestic Development		7,473	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,877</b>	<b>3%</b>			

The department performed by 13%. Under performance resulted from the delay by ministry of gender to release the youth fund under the youth livelihood program and inadequate release of local revenue to the department to fund recurrent activities

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

The 10.877m un spent balances was meant for recurrent activities under the Youth Livelihood program.

### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	60	0
No. of Active Community Development Workers	4	3
No. FAL Learners Trained	450	770
No. of children cases ( Juveniles) handled and settled	100	32
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	15	7
No. of women councils supported	4	2
<b>Function Cost (UShs '000)</b>	340,079	<b>32,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>340,079</b>	<b>32,793</b>

110 FAL learners trained, one youth council supported, one women council supported, 32 children cases handled, Obusinga Bwa Rwenzururu cultural group supported during their 50th Coronation anniversary, Attended the sensitization workshop for UWEP, 10 labour related cases settled, 1 Women council meeting held

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,827	18,265	44%	10,457	12,151	116%
Locally Raised Revenues	12,485	8,432	68%	3,121	6,882	220%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Urban Unconditional Grant (Non-Wage)	18,792	4,000	21%	4,698	2,000	43%
Urban Unconditional Grant (Wage)	10,250	5,833	57%	2,563	3,269	128%
<i>Development Revenues</i>	6,372	3,186	50%	1,593	1,593	100%
Urban Discretionary Development Equalization Grant	6,372	3,186	50%	1,593	1,593	100%
<b>Total Revenues</b>	<b>48,199</b>	<b>21,451</b>	<b>45%</b>	<b>12,050</b>	<b>13,744</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,827	18,265	44%	10,457	12,151	116%
Wage	10,250	5,832	57%	2,563	3,269	128%
Non Wage	31,577	12,433	39%	7,894	8,882	113%
<i>Development Expenditure</i>	6,372	3,186	50%	1,593	3,186	200%
Domestic Development	6,372	3,186	50%	1,593	3,186	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,199</b>	<b>21,451</b>	<b>45%</b>	<b>12,050</b>	<b>15,336</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department performed by 45%. Under performance was due to inadequate quarterly releases of local revenue which finances most departmental priorities of the sub sector.

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

There were no unspent balances

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>48,199</b>	<b>21,451</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,199</b>	<b>21,451</b>

Prepared and submitted Q1 OBT report, Staff salaries paid for 3 months, Office stationery procured, repaired the printer and the laptop charger, Held the Municipal Budget Conference for FY 2017/18, TPC meetings held for three months, Budget desk meetings held, analysed and distributed the Municipal Census results from UBOS 2014, coordinated all sectors on the planning and Budgeting cycle for FY 2017/18 and prepared the Budget framework paper for FY 2017/18.



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,875	19,751	47%	10,469	11,246	107%
Locally Raised Revenues	12,371	5,005	40%	3,093	3,505	113%
Multi-Sectoral Transfers to LLGs	1,504	500	33%	376	200	53%
Urban Unconditional Grant (Non-Wage)	4,000	2,700	68%	1,000	1,700	170%
Urban Unconditional Grant (Wage)	24,000	11,546	48%	6,000	5,841	97%
<i>Development Revenues</i>	6,372	3,186	50%	1,593	1,593	100%
Urban Discretionary Development Equalization Grant	6,372	3,186	50%	1,593	1,593	100%
<b>Total Revenues</b>	<b>48,247</b>	<b>22,937</b>	<b>48%</b>	<b>12,062</b>	<b>12,839</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,875	19,751	47%	10,469	11,246	107%
Wage	24,000	11,411	48%	6,000	5,706	95%
Non Wage	17,875	8,340	47%	4,469	5,540	124%
<i>Development Expenditure</i>	6,372	3,186	50%	1,593	3,186	200%
Domestic Development	6,372	3,186	50%	1,593	3,186	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,247</b>	<b>22,937</b>	<b>48%</b>	<b>12,062</b>	<b>14,431</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department performed by 48%. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was not released to the department.

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

There was no unspent balances

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	16	8
Date of submitting Quarterly Internal Audit Reports		30/12/2016
<b>Function Cost (UShs '000)</b>	<b>48,247</b>	<b>22,937</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,247</b>	<b>22,937</b>

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

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**Vote: 770**    Kasese Municipal Council    **2016/17 Quarter 2**

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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<p>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms</p>	<p>All departments were coordinated to prepare Q1 performance reports and BFP for submission to Council and line Ministries.</p> <p>3 senior management meetings were held.</p> <p>1 Quarterly meeting of Accounting Officers was attended in Kampala</p> <p>2 monthly Technic</p>
Allowances		1,258
Incapacity, death benefits and funeral expenses		350
Advertising and Public Relations		0
Workshops and Seminars		75
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		10,364
Special Meals and Drinks		209
Small Office Equipment		0
Bank Charges and other Bank related costs		634
Subscriptions		0
Consultancy Services- Short term		3,092
Travel inland		10,874
Travel abroad		0
Fuel, Lubricants and Oils		2,256
Donations		1,200
Wage Rec't:		
Non Wage Rec't:	18,250	30,612
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,250</b>	<b>30,612</b>
<b>Output: Human Resource Management Services</b>		
%age of staff appraised	20 (Of the 860 staff on all categories of municipal payrolls.)	25 ((247) out of the 863 staff on the payroll was appraised.)
%age of pensioners paid by 28th of every month	()	65 (percent of the total number of 18 pensioners on the payroll were paid salaries through the IPPS.)

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of staff whose salaries are paid by 28th of every month	0	99 (percent of the total of 863 staff on all payroll categories were paid salaries at the municipal council through the IPPS.)
%age of LG establish posts filled	82 (Salaries and other employee benefits for all Municipal staff paid for 3 months.  HRM administrative support services to all departments and lower local Governments provided.  Staff welfare issues will be discussed and handled  Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.  Staff transport, and medical facilitation allowances will be processed and paid.  Quarterly Training committee meetings will be convened at the municipal headquarters.  Statutory human resource performance reports will be prepared and submitted to the line ministries.  Quarterly meetings of the rewards and sanctions committee will be held.)	67 (Staff salaries on all payroll categories were processed and paid through EFT for 3 months.  The Municipal payroll was updated and data capture for all the four payroll categories was done.  Pensioner's payroll was verified and updated for payment. Complaints of pensioners missing salary have been minimized.  Staff files were submitted to the District service commission for grant of confirmation, study leave, promotions and regularization of appointments.  6 staff was appointed on promotion in service by the District Service Commission.  1 meeting of the rewards and sanctions committee was held.  Monthly pay slips of staff for the months of Oct and Nov were printed and circulated.  10 reams of stationery for payroll processing and display were procured.  Staff lists were prepared and submitted to line ministries.  Staff was paid 2 months health and transport costs.  136 staff received Christmas gifts for 2016.)
Non Standard Outputs:		N/A
General Staff Salaries		45,576
Allowances		396
Pension for Local Governments		48,722
Gratuity for Local Governments		28,653
Medical expenses (To employees)		2,010
Incapacity, death benefits and funeral expenses		300
Welfare and Entertainment		470
Travel inland		6,360
Fuel, Lubricants and Oils		468
Wage Rec't:	38,398	45,576
Non Wage Rec't:	55,552	87,379
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,950</b>	<b>132,955</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.	yes (8 Staff from the various payroll categories and 4 elected leaders were supported to enhance their career at various institutions.)
No. (and type) of capacity building sessions undertaken	Capacity building grant accountabilities prepared and submitted to the line Ministries.) 1 (1 induction workshop for the new Municipal contracts committee on procurement and contract management.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		10,250
<i>Staff Training</i>		2,740
<i>Printing, Stationery, Photocopying and Binding</i>		710
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,310	13,854
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,310</b>	<b>13,854</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised  All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.  All Division Quarterly internal and external audit reports will be imp	Administration visited all divisions once as part of the orientation of the new Town Clerk.  LLGs activities and projects were monitored.  Carried out monitoring of Health Centres of Irrigation, Kirembe, Saluti, and Railway.  Monitored 4 SFG schools
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,593
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,911	190
<i>Domestic Dev't:</i>	1,593	1,593
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,504</b>	<b>1,783</b>
<b>Output: Public Information Dissemination</b>		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	N/A
	Monthly and Quarterly service delivery radio talkshows on Local FM radios conducted.	
	Public meetings, mayors round table meetings, dinners, press conferences and quarterly	
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	N/A
	Office cleaning materials procured and offices cleaned daily.	
	Office stationary and consumables procured.	
	Office equipment and IT facilities regularly maintain	
Allowances		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Monthly payslips of all staff printed and circulated.	3 Monthly payslips of all staff printed and circulated.
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	Pay change report forms for all categories of employees were submitted to the ministries on a monthly basis.
	Monthly Payroll data capture done.	Monthly Payroll data capture done for 3 months
	Monthly verification of payrolls by heads of	.
Printing, Stationery, Photocopying and Binding		1,500

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,116	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,116</b>	<b>1,500</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	<p>Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.</p> <p>Revenue collection will be enforced in all the 3 division Local Governments.</p> <p>Development control will be enforced in all the the 3 Divisions.</p> <p>Law and order main</p>	<p>Law enforcement in the 3 divisions was done.</p> <p>Council policies on parking of vehicles and regulation of businesses were implemented in all the 3 Divisions.</p> <p>The finance department was supported to collect revenue in all the 3 division local Government</p>
<i>Medical expenses (To employees)</i>		765
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Small Office Equipment</i>		0
<i>Guard and Security services</i>		13,142
<i>Allowances</i>		430
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,241	14,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,241</b>	<b>14,612</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	7 (3 municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.)	0 (N/A)
Non Standard Outputs:	<p>Council records properly maintained and managed at the Municipal Headquarters.</p> <p>Incoming and outgoing mails properly routed to relevant action officers.</p>	<p>Council records properly maintained and managed at the Municipal Headquarters.</p> <p>Incoming and outgoing mails properly routed to relevant action officers.</p>
<i>Allowances</i>		0
<i>Small Office Equipment</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>210</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Procurement Services</b>		
Non Standard Outputs:	<p>Procurement services for all Departments and Lower Local Governments coordinated and provided.</p> <p>Allowances for the the contracts committee will be processed and approved.</p> <p>2 Technical evaluation committee meetings will be conducted.</p> <p>1 Contract Negot</p>	<p>The new contracts committee was approved by the Ministry.</p> <p>Procurement services for all Departments and Lower Local Governments coordinated and provided.</p> <p>2 Technical evaluation committee meetings were conducted</p> <p>4 contracts committee meetings were</p>
Allowances		1,300
Advertising and Public Relations		1,511
Computer supplies and Information Technology (IT)		60
Printing, Stationery, Photocopying and Binding		1,265
Travel inland		1,018
Wage Rec't:		
Non Wage Rec't:	5,450	5,154
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,450</b>	<b>5,154</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of solar panels purchased and installed	0 (0)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Engineering Block)	1 (Municipal office at Boma Ground.)
No. of computers, printers and sets of office furniture purchased	12 (Laptop computers procured at the municipal headquarters. 1 for education. 1 for health and 1 for PDU. 40, executive chairs, and 5 executive desks for the municipal council hall procured.)	1 (Procured 500 staff IDs but payments are not yet effected. Law Enforcement uniform was paid for and its awaiting delivery.)
No. of administrative buildings constructed	1 (First floor slab of the Municipal administration block constructed at the headquarters.)	1 (400 bags of cement were procured and 200 of which was used. The balance is available in store for use within January 2017. 9000 blocks were made on site and laid on the building. We raised 180 concrete columns up to 3metres high.)
No. of vehicles purchased	0	0 (N/A)
No. of motorcycles purchased	0	0 (N/A)
Non Standard Outputs:		N/A



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non-Residential Buildings		60,580
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,500	60,580
Donor Dev't:		0
<b>Total</b>	<b>51,500</b>	<b>60,580</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2017 (Salaies to 15 departmental staff paid for 3 months at the Municipal Headquarters.	15/01/2017 (Salaries to 15 departmental staff paid for 3 months at the Municipal Headquarters.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities, revenue collection & mobilisati 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	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid
	Subscriptions paid to the relevant organisations.	Subscriptions paid to the relevant organisations.
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		25,485
Allowances		800
Medical expenses (To employees)		1,740
Incapacity, death benefits and funeral expenses		180
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		530
Printing, Stationery, Photocopying and Binding		5,293
Bank Charges and other Bank related costs		664
Telecommunications		650

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Travel inland		7,097
Fuel, Lubricants and Oils		250
Wage Rec't:	28,750	25,485
Non Wage Rec't:	17,341	17,204
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,091</b>	<b>42,689</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	335250000 (from the 3 Divisions as follows shs 261m from Central, 13m from Bulembia and 61m from Nyamwamba.)	399361628 (from the 3 Divisions as follows shs 292802221 from Central, 18516854 from Bulembia and 44950134 from Nyamwamba and shs.43092419 by head office.)
Value of Hotel Tax Collected	234125143 (From the 3 Divisions as follows shs 159m from Central, 18m from Bulembia and 57m from Nyamwamba.)	1331500 (From the 3 Divisions as follows shs 598500 from Central, 290000 from Bulembia and 443000 from Nyamwamba.)
Value of LG service tax collection	175000000 (Tax registers prepared and periodically up dated by all divisions.  Quarterly Revenue enhancement and mobilisation meetings held.  Revenue collection and management monitoring done in all Divisions.  Revenue enumeration and tax assessment conducted)	53624000 (Tax registers prepared and periodically up dated by all divisions.  From the 3 Divisions as follows shs 33608525 from Central, 3976750 from Bulembia and 5791625 from Nyamwamba and 10247100 by head office.  Quarterly Revenue enhancement and mobilisation meetings held.  Revenue collection and management monitoring done in all Divisions.  Revenue enumeration and tax assessment conducted)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		380
Printing, Stationery, Photocopying and Binding		383
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,774	763
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,774</b>	<b>763</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Annual work plan and budget disseminated at the Municipal H/QS  Quarterly budget desk meetings held at the Municipal headquarters	31/03/2017 (Annual work plan and budget disseminated at the Municipal H/QS  Quarterly budget desk meetings held at the Municipal headquarters
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	Periodic budget reviews conducted.	Periodic budget reviews was conducted.)
	Quarterly budget desk meetings held at the Municipal headquarters	
	Periodic budget reviews conducted.	
	Draft Budget formulated at the Municipal Headquarters	
	Draft budget laid before council	
	Draft budget discussed by all sector committees	
	Draft budget approved by the council for implementation.)	
	31/03/2017 (Budet consultative meetings at the Municipal H/Qs conducted	31/03/2017 (Budget Conference for FY 2017/18 held.
	Annual work plan and budget disseminated at the Municipal H/QS	Budget desk meetings facilitated
	Quarterly budget desk meetings held at the Municipal headquarters	Annual work plan and budget disseminated at the Municipal H/QS)
Non Standard Outputs:	Periodic budget reviews conducted.	
	Quarterly budget desk meetings held at the Municipal headquarters	
	Periodic budget reviews conducted.	
	Draft Budget formulated at the Municipal Headquarters	
	Draft budget laid before council	
	Draft budget discussed by all sector committees	
	Draft budget approved by the council for implementation.)	
		N/A
Travel inland		66
Allowances		0
Special Meals and Drinks		545
Printing, Stationery, Photocopying and Binding		530
Wage Rec't:		
Non Wage Rec't:	2,750	1,141
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>1,141</b>
<b>Output: LG Expenditure management Services</b>		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Monthly financial accountabilities prepared and submitted to relevant authorities for discussion.	Monthly financial accountabilities prepared and submitted to relevant authorities for discussion.
	Settle the bank loan outstanding by 30th Sept/2017.	Paid the outstanding bankloan for 3months .
Bank Charges and other Bank related costs		12,688
Travel inland		520
Wage Rec't:		
Non Wage Rec't:	13,049	13,208
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,049</b>	<b>13,208</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	31/08/2017 (prepared and submitted to the executive at the Municipal Headquarters.	22/12/2016 (Financial reports were prepared and submitted to the executive at the Municipal Headquarters.
	Monthly Financial statements prepared and submitted to finance committee for discussion.	Monthly Financial statements prepared and submitted to finance committee for discussion.
	Annual financial statement prepared and submitted to the office of the Auditor General.)	Annual financial statement prepared and submitted to the office of the Auditor General.)
Non Standard Outputs:		N/A
Allowances		424
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	750	664
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>664</b>
<b>Output: Sector Management and Monitoring</b>		
Non Standard Outputs:	Quarterly field inspection on revenue and ongoing projects conducted.	N/A
Travel inland		2,000
Fuel, Lubricants and Oils		1,186
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	1,593	3,186
Donor Dev't:		
<b>Total</b>	<b>2,093</b>	<b>3,186</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	3months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	3months salary for 5 political leaders at the Municipal and the three Divisions of Central, Nyamwamba & Bulembia paid.
	Mayor's, Speaker's & Clerk to council's offices facilitated and office activities coordinated in three months period	Mayor's, Speaker's & Clerk to council's offices facilitated and office activities coordinated in three months period
General Staff Salaries		7,488
Allowances		160
Telecommunications		500
Travel inland		4,284
Travel abroad		2,000
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		1,865
Printing, Stationery, Photocopying and Binding		815
Small Office Equipment		100
Bank Charges and other Bank related costs		399
Fuel, Lubricants and Oils		4,830
Donations		451
Wage Rec't:	10,607	7,488
Non Wage Rec't:	23,076	15,654
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,683</b>	<b>23,142</b>

### Output: Standing Committees Services

Non Standard Outputs:	1 committee meetings held by @ of the three standing committees of council.	2 committee meetings held by @ of the three standing committees of council.
	2full council meeting held at the Municipal head office	2full council meeting held at the Municipal head office
	3 executive meetings held at the Municipal head office	3 executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee cha	3 months allowances for the Speaker and Deputy Speake

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		46,530
Travel inland		11,655
Wage Rec't:		
Non Wage Rec't:	46,990	58,185
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,990</b>	<b>58,185</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	N/A	activity not carried out during the qtr
Monitoring, Supervision & Appraisal of capital works		3,188
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,593	3,188
Donor Dev't:		0
<b>Total</b>	<b>1,593</b>	<b>3,188</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: Agricultural Extension Services

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Establishment of 1 school garden at st. Peters Nyamwamba to demonstrate simple irrigation technology.	procurement and installation of a micro irrigation system at Rukooki model primary school for demonstration purposes and to support the existing farmer field school.
	Establishment of 1 farmer field school in school to demonstrate micro irrigation.	
Feasibility Studies for Capital Works		1,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,770	1,300
Donor Dev't:		0
<b>Total</b>	<b>1,770</b>	<b>1,300</b>

#### Function: District Production Services

#### 1. Higher LG Services

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: District Production Management Services

Non Standard Outputs:	Production department activities coordinated, supervised and monitored at head office.	Production department activities coordinated, supervised and monitored at head office.
	A climate change adoption strategy developed for the agricultural sector in the Municipality.	Salaries for 2departmental staff paid at municipal headquarters.
	Salaries for 2deaprtmental staff paid at municipal headquarters.	Staff monthly medical and transport allowances paid
	S	Training of stakeholders on the maintenance
General Staff Salaries		6,250
Medical expenses (To employees)		1,205
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	8,250	6,250
Non Wage Rec't:	1,594	1,205
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,844</b>	<b>7,455</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Monitoring and documentation of incidences.	NA
	Linkage this the district in planning plant clinics as the need arises.	
	Incooperation of pest and disease surveillance and early management system in planning farmer field schools.	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

#### 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	0 (NA)	(NA)

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: livetsock disease incidences reported and documented. NA

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

Medical and Agricultural supplies 0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 **0**

### 3. Capital Purchases

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed 1 (Construction of Katiri market in Bulembia division.) 1 (Construction of a roofshed at Katiri market.)

Non Standard Outputs: NA

Non-Residential Buildings 15,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,500 15,000

Donor Dev't: 0

**Total** 7,500 **15,000**

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in 8 (Awareness programmes held in Ngeya and guide radio in Central division) 8 (Awareness programmes held in Ngeya and guide radio in Central division)

No of businesses issued with trade licenses 0 150 (Licenses issued to SMEs)

No of businesses inspected for compliance to the law 0 100 (Businesses inspected in Central, Bulembia and Nyamwamba Divisions)

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A

Advertising and Public Relations 500

Workshops and Seminars 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 500 500



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>500</b>	<b>500</b>
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#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
No of businesses assisted in business registration process	9 (4 in Nyamwamba, and 5 in Bulembia Divisions.)	16 (7 in Nyamwamba, 8 in Central Divisions.)
No of awareness radio shows participated in	4 (2 at Ngeya, 1 at Guide and 1 at Messaih radios)	7 (3 at Ngeya, 4 at Guide radio stations)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		800

Wage Rec't:

<i>Non Wage Rec't:</i>	750	800
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>800</b>
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#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	3 (Producers in the 3 Divisions in the Municipality)	0 (N/A)
No. of market information reports disseminated	1 (Report on markets produced and disseminated.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0

Wage Rec't:

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

Donor Dev't:

<b>Total</b>	<b>250</b>	<b>0</b>
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#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (4 in Nyamwamba, 5 in Central division and 3 in Bulembia division.)	20 (6 in Nyamwamba, 14 in Central division)
No. of cooperative groups mobilised for registration	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	10 (3 in Nyamwamba, 3 in Bulembia and 4 in Central division)
No. of cooperatives assisted in registration	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	10 (3 in Nyamwamba, 3 in Bulembia and 4 in Central division)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		740
<i>Travel inland</i>		174

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,000 914

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,000</b>	<b>914</b>
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#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (N/A)
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No. of tourism promotion activities mainstreamed in district development plans	0	0 (NA)
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions.)	0 (N/A)
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Non Standard Outputs:		N/A
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Advertising and Public Relations		0
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Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>500</b>	<b>0</b>
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#### Output: Industrial Development Services

No. of value addition facilities in the district	0	0 (N/A)
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A report on the nature of value addition support existing and needed	0	NO (N/A)
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No. of producer groups identified for collective value addition support	0	1 (Real Marketing)
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No. of opportunities identified for industrial development	0	3 (cotton cake for animal feeds by SEAHORSE international, Improved animal feed processing by Mid west company Ltd, produce cleaning and sorting by Real Marketing for export.)
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Non Standard Outputs:	Promotion of investment and coordination of development activities in the industrial park.	Promotion of investment and coordination of development activities in the industrial park.
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Workshops and Seminars		984
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Travel inland		135
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Wage Rec't:

Non Wage Rec't: 750 1,119

Domestic Dev't:

Donor Dev't:

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

<b>Total</b>	<b>750</b>	<b>1,119</b>
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#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed in the municipal council.)	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	378	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>378</b>	<b>0</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring and evaluation of all sector activities.	Monitoring and evaluation of all sector activities.
Travel inland		1,262
Wage Rec't:		
Non Wage Rec't:	500	1,262
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>1,262</b>

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	30 health education sessions conducted	30 health education sessions conducted
	8 workshops and seminars conducted or attended	One staff was facilitated to attend workshops on waste management and procurement in Kalangala, Kampala and the Netherlands on urban sanitation organised by VNG
General Staff Salaries		507,072
Allowances		2,057
Wage Rec't:	497,543	507,072

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,066	2,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>499,610</b>	<b>509,129</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	25 health education sessions conducted in schools and villages per quarter.	30 health education sessions conducted in schools and villages per quarter.
	392 households visited and inspected for compliance with hygiene and sanitation standards per quarter.	1202 households visited and inspected for compliance with hygiene and sanitation standards per quarter.
<i>Advertising and Public Relations</i>		180
<i>Property Expenses</i>		157
<i>Travel inland</i>		72
<i>Fuel, Lubricants and Oils</i>		1,766
<i>Maintenance - Civil</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	2,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,250</b>	<b>2,525</b>

### 2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	15696 (15696 outpatients visited the 7 Gov't health facilities in KMC ( 2 H/C111s and 5 H/C11s quaterly)	19082 ( outpatients visited the 7 Gov't health facilities in KMC ( 2 H/C111s and 5 H/C11s.)
Number of trained health workers in health centers	259 (259 qualified health staff ( 92% ) of approved positions are distributed in 7 health facilities of KMHospital, KMC h?c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11,KilembeH/C11, & Kirembe H/C11.)	259 (259 qualified health staff ( 92% ) of approved positions are distributed in 7 health facilities of KMHospital, KMC h?c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11,KilembeH/C11, & Kirembe H/C11.)
No of trained health related training sessions held.	3 (3 trained health related sessions will be conducted in any of the health facilities of KMHospital, KMC H/c111,Rukoki H/c 111, Mubuku Irrigation H/c11, Saluti H/c11, Kilembe H/c11,Railway H/c11, and Kirembe per quarter.)	18 (6 for Kilembe Mines Hospital,6 Rukoki HC III and 6 for Kasese Municipal Health Centre III)
Number of inpatients that visited the Govt. health facilities.	854 (854 inpatients were treated at Kasese Municipal Council and Rukoki H/C111s quaterly.)	841 ( inpatients were treated at Kasese Municipal Council and Rukoki H/C111s last quarter)
No and proportion of deliveries conducted in the Govt. health facilities	2095 (2095 deliveries were conducted at Kasese Municipal Council and Rukoki H/C111s.)	251 ( 251 deliveries were conducted at Kasese Municipal Council and Rukoki H/C111s.last quarter.)

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 villages distributed in the 19 wards of the 3 Divisions of the Municipality have trained and functional and reporting VHTs working hand in hand with the nearest health facilities and health extension staff.)	71 (from 40 villages out of the 56 villages in the Municipality.)
No of children immunized with Pentavalent vaccine	1880 (1880 children will be immunised with the pentavalent vaccine in the NGO basic health facilities of StPauls H/C14, Bishop Masesreka Medical Center and Katadoba H/C111)	2839 (from the 6 health centres of Railway (45), Mubuku (202), Kirembe (240), Saluti (402), Rukoki (380) and KMC (1570))
% age of approved posts filled with qualified health workers	92 (259 qualified health staff (92%) of approved positions are distributed in 7 health facilities of KMHospital, KMC h?c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11, Kilembe H/C11, Kirembe H/C11 and also includes those in PNFP health facilities.)	92 (259 qualified health staff (92%) of approved positions are distributed in 7 health facilities of KMHospital, KMC h?c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11, Kilembe H/C11, Kirembe H/C11 and also includes those in PNFP health facilities.)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		20,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,608	20,849
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,608</b>	<b>20,849</b>
<b>3. Capital Purchases</b>		
<b>Output: Non Standard Service Delivery Capital</b>		
Non Standard Outputs:	2,000,000 (2 million) shillings has been planned to construct a reinforced concrete base for the 10,000 m3 water tank at the compost plant in Kidodo cell.	N/A
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Maternity Ward Construction and Rehabilitation</b>		
No of maternity wards rehabilitated	1 (5,000,000 (5 million) has been planned for completion for payment of the maternity block at KMCh/C 111.)	0 (Maternity ward construction at Kasese Health Centre is still going on. Payment not yet done to contractor.)
No of maternity wards constructed	1250 (5,000,000 shillings has been planned for the completion of payment for the maternity ward at Kasese Health Centre III. Completion of payment for the maternity ward at Kasese Health Centre III.)	1 (Payment for construction of the maternity ward completed)
Non Standard Outputs:		N/A

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non-Residential Buildings</i>		8,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,100	8,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,100</b>	<b>8,400</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 departmental staff health at Headquarters for 3 months.  1 quarterly meeting for incharges of health facilities and their committees.  1 quarterly support supervision field visits throughout health facilities in the three divisions.  1 quarterly me	4 departmental staff health at Headquarters for 3 months.  1 quarterly support supervision field visits throughout health facilities in the three divisions.  1 quarterly meeting for inspectorate staff.  1 bi-annual meeting for cold chain maintenance.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		80,629
<i>Allowances</i>		4,100
<i>Advertising and Public Relations</i>		563
<i>Workshops and Seminars</i>		4,303
<i>Uniforms, Beddings and Protective Gear</i>		8,000
<i>Travel inland</i>		3,115
<i>Fuel, Lubricants and Oils</i>		572
<i>Maintenance - Civil</i>		1,000
<i>Fines and Penalties/ Court wards</i>		4,969
<i>Wage Rec't:</i>	8,498	0
<i>Non Wage Rec't:</i>	4,250	4,350
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	54,000	102,901
<b>Total</b>	<b>66,748</b>	<b>107,251</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1 quarterly administrative Supervision of Private Clinics / health facilities / drugshops including PNFP health facilities. Kilembe Mines Hospital, St. Pauls HC IV, BP Masereka HC 111, and Kihara HC II.  1 Quarterly Administrative School health, food and	1 quarterly administrative Supervision of Private Clinics / health facilities / drugshops including PNFP health facilities. Kilembe Mines Hospital, St. Pauls HC IV, BP Masereka HC 111, and Kihara HC II.
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Allowances		1,689
Incapacity, death benefits and funeral expenses		200
Computer supplies and Information Technology (IT)		545
Printing, Stationery, Photocopying and Binding		61
Small Office Equipment		0
Bank Charges and other Bank related costs		789
Travel inland		0
Fuel, Lubricants and Oils		1,324
Wage Rec't:		
Non Wage Rec't:	6,261	4,608
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,261</b>	<b>4,608</b>
<b>Output: Sector Capacity Development</b>		

Non Standard Outputs:	2 skills development workshops and Seminars on financial management by 11 incharges of health facilities in all the three Divisions conducted.	2 skills development workshops and Seminars on financial management by 11 incharges of health facilities in all the three Divisions conducted by Kasese District Administration
	One health Inspector for a course in Prosecution sponsored. It will also be used to sponsor one health I	One health Inspector for a course in Prosecution sponsored. It will also
Staff Training		1,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,041	1,000
Donor Dev't:		
<b>Total</b>	<b>1,041</b>	<b>1,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	2 office desktop computers ,(1 for the general office and 1 for the records Assistant) , 2 office desks and chairs for the same offices procured.	Payment for the Designs and BOQs for Rukoki Health Centre III theatre.
	Designs for Rukoki Health Centre 111 theatre procured.	
Monitoring, Supervision & Appraisal of capital works		1,000

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,041	1,000
Donor Dev't:		0
<b>Total</b>	<b>1,041</b>	<b>1,000</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	600 (From 27 UPE schools in 3 divisions of the Municipality.)	630 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of pupils sitting PLE	8500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2122 (In 27 UPE schools and 11 private schools with p.7 candidates.)
No. of qualified primary teachers	374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Divisions)
No. of pupils enrolled in UPE	20000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.  UPE funds transferred to 27 UPE schools in the Municipality.)	16361 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)
No. of student drop-outs	245 (From 27 UPE schools in 3 divisions of the Municipality.)	50 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of teachers paid salaries	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Divisions)
Non Standard Outputs:		N/A
Sector Conditional Grant (Wage)		630,473
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	638,403	630,473
Non Wage Rec't:	40,652	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>679,055</b>	<b>630,473</b>

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms constructed in UPE	2 (Classrooms Constructed at Bulembia P.school in Bulembia Division	2 (Retentions on completed classrooms and staff house constructions)
	Retentions on completed classrooms and staff house constructions)	
Non Standard Outputs:		N/A
Non-Residential Buildings		43,602
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,198	43,602
Donor Dev't:		0
<b>Total</b>	<b>15,198</b>	<b>43,602</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6900 (3 Government Aided USE schools and 3 private USE Secondary schools.)	2113 (3 Government Aided USE schools and 3 private USE secondary schools)
No. of students passing O level	1122 (In 3 USE secondary schools and 17 privately owned secondary schools.)	1122 (In 3 USE secondary schools and 17 privately owned secondary schools.)
No. of teaching and non teaching staff paid	114 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	114 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
No. of students sitting O level	1172 (In 3 USE schools and 17 private schools in the Municipality.)	1172 (In 3 USE schools and 17 private schools in the Municipality.)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high., Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.	N/A
Sector Conditional Grant (Wage)		241,470
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	241,470	241,470
Non Wage Rec't:	115,566	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>357,035</b>	<b>241,470</b>
<b>Function: Skills Development</b>		
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:	Shs 116m will be transferred to Rukoki youth polytechnic as capitation grant.	N/A
Sector Conditional Grant (Wage)		25,583
Sector Conditional Grant (Non-Wage)		0

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	18,656	25,583
Non Wage Rec't:	29,119	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>47,775</b>	<b>25,583</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

##### Non Standard Outputs:

3 Departmental staff paid Salaries for 3 months at head quarters.

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

Education and sports activities at headquarters and school level coordinated.

Monitoring of schools by Education officer and stake holders conducted.

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

Allowances for school inspectors at head quarters paid.

Monitoring of s

Monthly medical and transport a

General Staff Salaries 8,249

Allowances 1,781

Medical expenses (To employees) 560

Incapacity, death benefits and funeral expenses 220

Bank Charges and other Bank related costs 380

Travel inland 1,632

Wage Rec't: 8,571 8,249

Non Wage Rec't: 6,884 4,573

Domestic Dev't:

Donor Dev't:

**Total 15,456 12,822**

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

No. of secondary schools inspected in quarter	17 (3 Government aided secondary schools and 14 private schools.)	17 (3 Government aided secondary schools and 14 private schools.)
No. of tertiary institutions inspected in quarter	15 (1 Government Aided located in Nyamwamba Division, 3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	15 (1 Government Aided located in Nyamwamba Division, 3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)
No. of inspection reports provided to Council	1 (For all the 102 schools in Kasese Municipal Council (70 Primary, 17 Secondary, 15tertiary))	1 (For all the 102 schools in Kasese Municipal Council (70 Primary, 17 Secondary, 15tertiary))
No. of primary schools inspected in quarter	70 (70 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	85 (85 primary and secondary schools in the Divisions of Nyamwamba, Central and Bulembia)
Non Standard Outputs:		N/A

Allowances 12,445

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		572
Bank Charges and other Bank related costs		53
Travel inland		150
Fuel, Lubricants and Oils		1,988
Wage Rec't:		
Non Wage Rec't:	11,949	15,209
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,949</b>	<b>15,209</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.  Sporting activities supported in the Municipality.	Sporting activities supported in the Municipality.
Allowances		760
Special Meals and Drinks		118
Wage Rec't:		
Non Wage Rec't:	1,371	878
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,371</b>	<b>878</b>
<b>Output: Sector Capacity Development</b>		
Non Standard Outputs:	Capacity building sessions for Departmental staff and teachers conducted at various institutions. Train departmental staff in monitoring and evaluation and short professional courses.	Two departmental staff facilitated for postgraduate diplomas at UMI and KIU.
Staff Training		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,736	2,000
Donor Dev't:		
<b>Total</b>	<b>2,736</b>	<b>2,000</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (Rukoki Model, Nyakasanga Primary, Basecamp and Kyanjuki Primary schools)
No. of children accessing SNE facilities	795 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	614 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)
Non Standard Outputs:		N/A
Allowances		500
Staff Training		1,120
Wage Rec't:		
Non Wage Rec't:	750	1,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,620</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Workplans, performance reports and accountability reports for the various departmental grants were prepared and submitted to relevant authorities.
	Workplans, performance repo	Staff facilitated wi
General Staff Salaries		19,296
Allowances		0
Medical expenses (To employees)		2,550
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		294
Travel inland		1,375
Fuel, Lubricants and Oils		0
Maintenance - Civil		2,611
Wage Rec't:	22,688	19,296
Non Wage Rec't:	16,415	6,831
Domestic Dev't:		
Donor Dev't:		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<b>Total</b>	<b>39,102</b>	<b>26,127</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads routinely maintained	5 (Kms of tarmac roads maintained in Central division)	9 (Km of tarmac roads maintained in Central division)
Length in Km of Urban paved roads periodically maintained	Shoulders of Rwenzori and kogere roads gravelled(2.7kms) 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		4,604
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,000	4,604
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,000</b>	<b>4,604</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	1 (1.2Km of Saad road in Nyamwamba Division rehabilitated 400metres of 3rd street in central division stone pitched. 400metres of mukirane street in central division stone pitched. ARMCO culvert on Kyebambe road in central division constructed.)	1 (400metres of 3rd street in central division stone pitched.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		82,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,053	82,272
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,053</b>	<b>82,272</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	199 (66Kms of urban roads maintained in Central Division at shs 128m 45Kms of urban roads maintained in Bulembia Division at shs 56m 74Kms of urban roads maintained in Nyamwamba Division at shs 242m. 45 Kms maintained using machines (25kms in	169 (55Kms of urban roads maintained under routine manual in Central Division at shs 13m. 75Kms of urban roads maintained under routine manual in Nyamwamba Division at shs 18m. 34Kms of urban roads maintained under routine manual in Bulembia Division at shs 8m

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads periodically maintained	Central, 30 kms in Nyamwamba, and 10kms in Bulembia.)  (400metres road side drainage channel on mukirane street, in town centre stone pitched at shs 85m.  200metres road side drainage channel on third street, in town centre stone pitched at shs 47m.  1 ARMCO culvert bridge constructed on Golf kibenge road in katonzi village, bulembia division.  1 ARMCO culvert bridge constructed on Kyebambe road in Kyanzuki village, Central division.)	5kms in Nyamwamba Division at 10m maintained using machines)  1 (1.2Km of Saad road in Nyamwamba division, periodically maintained.  200m road side drainage channel on 3rd street, in town centre stone pitched.  1 ARMCO culvert bridge constructed on Kyebambe road in Kyanzuki village, Central division.)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		43,786
Wage Rec't:		0
Non Wage Rec't:	74,117	43,786
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>74,117</b>	<b>43,786</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet).	Repaired male waterborne toilet at Headquarters.  Repaired the splash apron and painted the administration block
Maintenance - Civil		2,801
Wage Rec't:		
Non Wage Rec't:	3,753	2,801
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,753</b>	<b>2,801</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	Repaired and serviced garbage truck and one motorcycle
Maintenance - Vehicles		761
Wage Rec't:		
Non Wage Rec't:	3,750	761
Domestic Dev't:		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

<b>Total</b>	<b>3,750</b>	<b>761</b>
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#### Output: Plant Maintenance

Non Standard Outputs:

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

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

Procured four tyres for the Pickup number UAL 372Z

Maintenance – Other		11,658
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Wage Rec't:

Non Wage Rec't:	15,564	11,658
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>15,564</b>	<b>11,658</b>
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#### Output: Electrical Installations/Repairs

Non Standard Outputs:

Electrical installations and repairs carried out in central and Nyamwamba Division.

Electrical installations and repairs were done and streetlighting bills paid.

Electricity		3,007
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Wage Rec't:

Non Wage Rec't:	4,721	3,007
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>4,721</b>	<b>3,007</b>
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### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

Water		1,900
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Wage Rec't:

Non Wage Rec't:	1,250	1,900
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>1,900</b>
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## Additional information required by the sector on quarterly Performance

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 3 months.

3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 3 months.

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

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

Land and environment off

Atleast 2 Land related compensations e

General Staff Salaries		7,061
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		839
Medical expenses (To employees)		975
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,000	7,061
Non Wage Rec't:	2,750	1,814
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,750</b>	<b>8,875</b>

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

100 (100 students and teachers in Central and Nyamwamba Divisions)

37 ( 37 men and women)

Area (Ha) of trees established (planted and surviving)

3 (1 ha in Nyamwamba, 1 ha in Bulembia and 1 ha in Central Divisions)

5 (5300 seedlings of Eucalyptus collected from Mubuku CFR NFA tree nursery and planted in Central Division 2.5 ha (3500), Bulembia Division 1ha (1500), Nyamwamba Division 1.5 ha (2000).)

Non Standard Outputs:

N/A

Allowances		0
Agricultural Supplies		220
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>220</b>



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

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

No. of community members trained (Men and Women) in forestry management	50 (30 men and 20 women trained in good forestry management practices.)	0 (N/A)
No. of Agro forestry Demonstrations	1 (One nursery bed (for fruit and ornamental trees) located in Bulembia Division)	1 (Procured items for the Nursery bed and ground set)
Non Standard Outputs:		N/A
Consultancy Services- Short term		1,770
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	1,770	1,770
Donor Dev't:		
<b>Total</b>	<b>2,270</b>	<b>1,770</b>

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

No. of monitoring and compliance surveys undertaken	1 (Monitoring compliance of development projects to environmental regulations in all Divisions)	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	172	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>172</b>	<b>0</b>

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

No. of new land disputes settled within FY	5 (Central, Nyamwamba and Bulembia Divisions)	2 (following up on two court cases between Kmc and Jerome Tuwangye, and btn KMC and Saali and Ssentongo)
Non Standard Outputs:	Secure atleast 8 titles in the three divisions Valuation of Council and private properties Surveying 10 Council properties	Followed-up on titles for Kisanga and Kamulikwizi Markets
Allowances		200
Printing, Stationery, Photocopying and Binding		300
Consultancy Services- Short term		1,981
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,164	2,481

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Domestic Dev't:	2,302	0
Donor Dev't:		
<b>Total</b>	<b>5,466</b>	<b>2,481</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries for 5 staff paid at municipal Headquarters office activities coordinated.	salaries for 5 staff paid at municipal Headquarters for the months of October, November and December  2 meetings held in two divisions, about sanitation promotion. 1 in central and 1 in Bulembia Divisions
General Staff Salaries		9,306
Allowances		850
Medical expenses (To employees)		490
Welfare and Entertainment		108
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		292
Travel inland		77
Fuel, Lubricants and Oils		84
Wage Rec't:	8,595	9,306
Non Wage Rec't:	2,825	1,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,420</b>	<b>11,206</b>

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (4 community Development workers supported.)	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	771	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>771</b>	<b>0</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	113 (50 in Nyamwamba, 38, in Central, 25 in Bulembia Divisions.)	110 (10 in nyamwamba, 88 in central and 12 in Bulembia)
Non Standard Outputs:		N/A
Allowances		122
Workshops and Seminars		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>622</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	25 (25 cases handled i.e 10 in Nyamwamba, 7 in central and 8 in Bulembia divisions.)	32 (32 child cases handled ie 15 in Nyamwamba, 10 in central and 7 in Bulembia)
Non Standard Outputs:		N/A
Allowances		304
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	500	704
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>704</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( 1 Nyamwamba Divisions)	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 (2 in Nyamwamba and 2 in Bulembia Divisions)	7 (1 monitoring exercise for special grant projects carried out in the mun. council where 4 in Nyamwamba and 3 in Bulembia were monitored)
Non Standard Outputs:		N/A

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Allowances		100
Agricultural Supplies		200
Fuel, Lubricants and Oils		30
Wage Rec't:		
Non Wage Rec't:	1,560	330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,560</b>	<b>330</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Obusinga Bwa Rwenzururu cultural group supported	Supported OBR during the coronation anniversary
Allowances		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	450	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>450</b>	<b>500</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	12 labour cases handled in the 3 divisions of Municipality	10 labour related cases handled and resolved and compensation given to the affected employees
Allowances		144
Travel inland		156
Wage Rec't:		
Non Wage Rec't:	375	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>300</b>

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

No. of women councils supported	1 ( 1 in Bulembia Divisions)	1 (1 women council meeting held at head office)
Non Standard Outputs:		N/A
Allowances		0
Fuel, Lubricants and Oils		380
Wage Rec't:		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	338	380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>338</b>	<b>380</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries. All Municipal sectors and lower local Governments coordinated on planning issues.  1 Visit to Kampala to submit quarterly performan	The 1st quarter performance report was prepared and submitted to the line Ministries.  All departments and section were coordinated on the Budgeting cycle for the FY 2017/18.  Procured the stationery and repaired printer for planning unit
Allowances		491
Printing, Stationery, Photocopying and Binding		100
Travel inland		132
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	1,201	873
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,201</b>	<b>873</b>

Output: District Planning

No of qualified staff in the Unit	1 (1 Departmental staff at Headquarter paid salary for 3months.  Departmental staff facilitated with monthly transport and medical allowance.)	1 (1 Departmental staff was paid salaries for 3months and monthly transport and medical allowances.)
No of Minutes of TPC meetings	3 (3 TPC meetings for the months September-November will be conducted in the Municipal Hall)	3 (3 sets of TPC minutes that sat from Oct-December 2016 in the Municipal Council Hall.)
Non Standard Outputs:		N/A
General Staff Salaries		3,269
Allowances		516
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		150

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>	2,563	3,269
<i>Non Wage Rec't:</i>	1,375	666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,938</b>	<b>3,935</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS.  The Annual statistical Abstract Prepared.	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Budget conference held, Municipal BFP, annual work plan formulated, Discussed and approved by council.	Municipal Budget conference for FY 2017/18 held  Budget Framework paper prepared and submitted to the line Ministries  Budget desk meetings held
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		7,083
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,919	7,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,919</b>	<b>7,343</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.	All Government programs and projects and operation of sectors and departments monitored.
	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.	All investment servicing costs for capital projects done.
	All investment servicing costs for capital projects done.	
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		970
Travel inland		1,200
Fuel, Lubricants and Oils		516
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,593	3,186
Donor Dev't:		
<b>Total</b>	<b>1,593</b>	<b>3,186</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Carry out routine audit inspections	Compliance checks were carried out in the three Divisions.
	Carry out compliance checks at the Head office and the three Divisions.	Routine audit inspections were carried out.
	Carry out procurement audits	Carried out payroll audits,
	Carry out payroll audits,	Carried out value for money reviews.
	Carry out value for money reviews.	
General Staff Salaries		5,706
Allowances		535
Medical expenses (To employees)		1,410
Printing, Stationery, Photocopying and Binding		1,970
Travel inland		600
Wage Rec't:	6,000	5,706
Non Wage Rec't:	1,912	3,205
Domestic Dev't:	625	1,310
Donor Dev't:		

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

<b>Total</b>	<b>8,537</b>	<b>10,221</b>
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#### Output: Internal Audit

No. of Internal Department Audits	4 (Production of 4 Internal Audit Quarterly Reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.)	4 (First quarter internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.)
Date of submitting Quaterly Internal Audit Reports	()	30/12/2016 (N/A)
Non Standard Outputs:		No Special reports were produced during the quarter.
Allowances		345
Workshops and Seminars		1,999
Printing, Stationery, Photocopying and Binding		575
Subscriptions		376
Travel inland		581
Fuel, Lubricants and Oils		135
Wage Rec't:		
Non Wage Rec't:	2,181	2,135
Domestic Dev't:	968	1,876
Donor Dev't:		
<b>Total</b>	<b>3,149</b>	<b>4,011</b>

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

Wage Rec't:	1,543,991	1,542,283
Non Wage Rec't:	490,037	490,037
Domestic Dev't:	162,844	162,844
Donor Dev't:		
<b>Total</b>	<b>2,298,065</b>	<b>2,298,065</b>



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 over performance was due to payment of legal fees over and above the quarterly budget and increased travels.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Non Standard Outputs:

All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries	All departments were coordinated to prepare Q4 and Q1 performance reports and BFP for submission to Council and line Ministries.
Government policy and Council resolutions will be implemented.	6 senior management meetings were held.
Advertisement of council activities in the various forms of media will be conducted.	2 Quarterly meetings of Accounting Officers was attended in Kampala
Public Relation activities through electronic and print media conducted	26 month
All official visitors to council will be entertained.	
JARD recommendations will be implemented in consultation with all LLGs	
5 national public holidays will be celebrated at the municipal headquarters.	
Legal and consultancy services to the council will be sought from attorney general.	
12 civil cases against council will be followed up in the various courts and atleast 4 cases will be settled and concluded.	
260 litres of Fuel for coordinating official activities will be procured at the headquarters per month.	
The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be coordinated.	
Accountability for all public funds will be enforced.	
Quarterly performance reports will prepared and submitted to stakeholders.	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	2,000	2,482	124.1%
213002 Incapacity, death benefits and funeral expenses	0	350	N/A
221001 Advertising and Public Relations	1,000	500	50.0%
221002 Workshops and Seminars	2,000	75	3.8%
221007 Books, Periodicals & Newspapers	2,500	244	9.8%
221008 Computer supplies and Information Technology (IT)	3,000	1,590	53.0%
221009 Welfare and Entertainment	3,000	12,034	401.1%
221010 Special Meals and Drinks	1,500	209	13.9%
221012 Small Office Equipment	1,000	102	10.2%
221014 Bank Charges and other Bank related costs	3,000	1,190	39.7%
221017 Subscriptions	0	2,070	N/A
225001 Consultancy Services- Short term	8,000	9,469	118.4%
227001 Travel inland	24,000	23,172	96.6%
227002 Travel abroad	1,000	2,000	200.0%
227004 Fuel, Lubricants and Oils	8,000	2,443	30.5%
282101 Donations	0	1,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,000	59,130	81.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,000</b>	<b>59,130</b>	<b>81.0%</b>

#### Output: Human Resource Management Services

%age of staff appraised	80 (Of the 860 staff on all categories of municipal payrolls.)	43 ((402) out of the 863 staff on the payroll was appraised.)	53.75	N/A
%age of pensioners paid by 28th of every month	()	65 (percent of the total number of 18 pensioners on the payroll were paid salaries through the IPPS.)	0	
%age of staff whose salaries are paid by 28th of every month	()	99 (percent of the total of 863 staff on all payroll categories were paid salaries at the municipal council through the IPPS.)	0	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

%age of LG establish posts filled	82 (Salaries and other employee benefits for all Municipal staff paid for 12 months.	67 (Staff salaries on all payroll categories were processed and paid through EFT for 6 months.	81.71	
	HRM administrative support services to all departments and lower local Governments provided.	The Municipal payroll was updated and data capture for all the four payroll categories was done.		
	Staff welfare issues will be discussed and handled	Pensioner's payroll was verified and updated for payment.		
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Complaints of pensioners missing salary have been minimized.		
	Staff transport, and medical facilitation allowances will be processed and paid.	Staff files were submitted to the District service commission for grant of confirmation, study leave, promotions and regularization of appointments.		
	Quarterly Training committee meetings will be convened at the municipal headquarters.	6 staff was appointed on promotion in service by the District Service Commission.		
	Statutory human resource performance reports will be prepared and submitted to the line ministries.	12 meetings of the rewards and sanctions committee was held.		
	Quarterly meetings of the rewards and sanctions committee will be held.)	Monthly pay slips of staff for the months of Oct and Nov were printed and circulated.		
		10 reams of stationery for payroll processing and display were procured.		
		Staff lists were prepared and submitted to line ministries.		
		Staff was paid 4 months health and transport costs.		
		136 staff received Christmas gifts for 2016.)		

Non Standard Outputs:

N/A

#### Expenditure

211101 General Staff Salaries	153,593	91,802	59.8%
211103 Allowances	665	396	59.5%
212105 Pension for Local Governments	66,069	65,239	98.7%
212107 Gratuity for Local Governments	114,612	57,306	50.0%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
213001 Medical expenses (To employees)	8,000	3,300	41.3%	
213002 Incapacity, death benefits and funeral expenses	3,144	1,700	54.1%	
221009 Welfare and Entertainment	3,000	2,630	87.7%	
227001 Travel inland	18,000	10,182	56.6%	
227004 Fuel, Lubricants and Oils	716	468	65.4%	
	<i>Wage Rec't:</i> 153,593	<i>Wage Rec't:</i> 91,802	<i>Wage Rec't:</i> 59.8%	
	<i>Non Wage Rec't:</i> 222,206	<i>Non Wage Rec't:</i> 141,221	<i>Non Wage Rec't:</i> 63.6%	
	<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%	
	<b>Total 375,799</b>	<b>Total 233,023</b>	<b>Total 62.0%</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity needs assessment for all staff and stakeholders conducted at the headquarters.	yes (1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.	#Error	Performance was adequate.
	1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.	8 Staff from the various payroll categories and 4 elected leaders were supported to enhance their career at various institutions.)		
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.			
	1 training on environment, gender and HIV/Aids main streaming will be conducted targeting 60 participants.			
	1 workshop on revenue enhancement targetting 50 participants will be conducted.			
	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.			
	1 refresher training for 30 special needs teachers from USE and UPE schools will be conducted.			
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)			

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

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

Non Standard Outputs: N/A

#### Expenditure

221002 Workshops and Seminars	15,000	10,250	68.3%
221003 Staff Training	5,000	2,740	54.8%
221011 Printing, Stationery, Photocopying and Binding	0	710	N/A
221014 Bank Charges and other Bank related costs	240	255	106.5%
227001 Travel inland	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,240	14,255	67.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,240</b>	<b>14,255</b>	<b>67.1%</b>

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

Non Standard Outputs: 0 Under performance was because other monitoring activities were funded using other sector specific grants.

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

The preparation of the LLG Annual accounts was supervised.

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

Administration visited all divisions once as part of the orientation of the new Town Clerk.

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

LLGs activities and projects were monitored.

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

Carried out monitoring of Health Centres of Irrigat

#### Expenditure

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	2,000	1,177	58.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,593	159.3%	
227001 Travel inland	3,000	190	6.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,644	1,367	17.9%	
Domestic Dev't:	6,372	1,593	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,016</b>	<b>2,959</b>	<b>21.1%</b>	

#### Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Public announcements on street parking were run on local Fm stations.	0	N/A
	Monthly and Quarterly service delivery radio talkshows on Local FM radios conducted.			
	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted			

#### Expenditure

221001 Advertising and Public Relations	5,000	200	4.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	200	6.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>200</b>	<b>6.7%</b>	

#### Output: Office Support services

0 N/A

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office cleaning materials procured and offices cleaned daily.
	Office cleaning materials procured and offices cleaned daily.	
	Office stationary and consumables procured.	
	Office equipment and IT facilities regularly maintained.	

#### Expenditure

211103 Allowances	500	550	110.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	550	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>550</b>	<b>18.3%</b>

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

0 Funding was adequate.

Non Standard Outputs:	Monthly payslips of all staff printed and circulated.	3 Monthly payslips of all staff printed and circulated.
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	Pay change report forms for all categories of employees were submitted to the ministries on a monthly basis.
	Monthly Payroll data capture done.	Monthly Payroll data capture done for 6 months .
	Monthly verification of payrolls by heads of cost centres done.	

#### Expenditure

213001 Medical expenses (To employees)	3,500	1,265	36.1%
221011 Printing, Stationery, Photocopying and Binding	0	275	N/A
221012 Small Office Equipment	0	102	N/A
223004 Guard and Security services	36,000	22,254	61.8%
211103 Allowances	1,500	905	60.3%
227001 Travel inland	6,000	2,830	47.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,709	135.5%



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,464</b>	<i>Non Wage Rec't:</i>	2,709	<i>Non Wage Rec't:</i>	60.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,464</b>	<b>Total</b>	<b>2,709</b>	<b>Total</b>	<b>60.7%</b>

#### Output: Local Policing

Non Standard Outputs:	<p>Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.</p> <p>Revenue collection will be enforced in all the 3 division Local Governments.</p> <p>Development control will be enforced in all the the 3 Divisions.</p> <p>Law and order maintained in all the 3 divisions of Kasese municipal council.</p> <p>Guard services for all council property will be provided in the Municipal council.</p> <p>All loitering animals will be impounded and owners fined.</p> <p>Authors of public nuisances will be apprehended and prosecuted.</p> <p>13 pairs of uniform for low enforcement staff will be procured</p>	<p>Law enforcement in the 3 divisions was done.</p> <p>Council policies on parking of vehicles and regulation of businesses were implemented in all the 3 Divisions.</p> <p>The finance department was supported to collect revenue in all the 3 division local Government</p>	0	over performance arose from payment of arrears that accrued from the previous financial year.
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#### Expenditure

213001 Medical expenses (To employees)	<b>3,500</b>	1,265	36.1%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	275	N/A
221012 Small Office Equipment	<b>0</b>	102	N/A
223004 Guard and Security services	<b>36,000</b>	22,254	61.8%
211103 Allowances	<b>1,500</b>	905	60.3%
227001 Travel inland	<b>6,000</b>	2,830	47.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,709	135.5%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>48,964</b>	<i>Non Wage Rec't:</i>	27,631	<i>Non Wage Rec't:</i>	56.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,964</b>	<b>Total</b>	<b>27,631</b>	<b>Total</b>	<b>56.4%</b>

#### Output: Records Management Services

%age of staff trained in Records Management	7 (3 municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.)	7 (3 municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.)	100.00	Funding was adequate
Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.  Incoming and outgoing mails properly routed to relevant action officers.	Small office equipment for records management procured.  Council records properly maintained and managed at the Municipal Headquarters.  Incoming and outgoing mails properly routed to relevant action officers.		

#### Expenditure

211103 Allowances	700	100	14.3%
221012 Small Office Equipment	2,300	432	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	532	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	532	13.3%

#### Output: Procurement Services

0 Funding was adequate

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211103 Allowances	5,300	2,600	49.1%
221001 Advertising and Public Relations	6,000	4,331	72.2%
221008 Computer supplies and Information Technology (IT)	2,000	60	3.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,975	65.8%
227001 Travel inland	1,500	1,018	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,800	9,984	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,800</b>	<b>9,984</b>	<b>45.8%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of solar panels purchased and installed	()	0 (N/A)	0	N/A
No. of existing administrative buildings rehabilitated	1 (Municipal office at Boma Ground.)	1 (Municipal office at Boma Ground.)	100.00	
No. of computers, printers and sets of office furniture purchased	48 (Laptop computers procured at the municipal headquarters. 1 for education. 1 for health and 1 for PDU.  40, executive chairs, and 5 executive desks for the municipal council hall procured.  The First floor of the municipal hall constructed.  The new municipal council bylaws implemented.  900 Staff identity cards procured for all staff.  Uniform for law enforcement staff procured.)	1 (Procured 500 staff IDs but payments are not yet effected.  Law Enforcement uniform was paid for and its awaiting delivery.)	2.08	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of administrative buildings constructed	1 (First floor slab of the Municipal administration block constructed at the headquarters.)	1 (400 bags of cement were procured and 200 of which was used. The balance is available in store for use within January 2017.  9000 blocks were made on site and laid on the building.  We raised 180 concrete columns up to 3metres high.)	100.00	
No. of vehicles purchased	()	0 (N/A)	0	
No. of motorcycles purchased	()	0 (N/A)	0	
Non Standard Outputs:	Municipal website designed, installed and maintained at the municipal headoffice	N/A		

#### Expenditure

312101 Non-Residential Buildings	170,500	60,580	35.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	206,000	60,580	29.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>206,000</b>	<b>60,580</b>	<b>29.4%</b>	

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2017 (Head office)	15/01/2017 (Salaries to 15 departmental staff paid for 6 months at the Municipal Headquarters.  Departmental office activities, revenue collection & mobilisation funded and coordinated with other departments and line ministries and central Government agencies.  Assorted stationary shall be	#Error	Over performance was due to adequate funds to procure assorted stationary needed to prepare the monthly financial reports.
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

procured & used by both the Divisions & Municipal head quarters

Transport & mileage to the departmental staff paid

Subscriptions paid to the relevant organisations.

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

Non Standard Outputs: N/A

N/A

### Expenditure

211101 General Staff Salaries	115,000	50,470	43.9%		
211103 Allowances	1,500	2,366	157.7%		
213001 Medical expenses (To employees)	7,000	2,900	41.4%		
213002 Incapacity, death benefits and funeral expenses	1,000	1,180	118.0%		
221001 Advertising and Public Relations	1,001	408	40.8%		
221007 Books, Periodicals & Newspapers	780	197	25.3%		
221008 Computer supplies and Information Technology (IT)	1,000	530	53.0%		
221011 Printing, Stationery, Photocopying and Binding	31,051	15,216	49.0%		
221014 Bank Charges and other Bank related costs	1,000	1,483	148.3%		
222001 Telecommunications	1,000	650	65.0%		
227001 Travel inland	15,000	16,918	112.8%		
227004 Fuel, Lubricants and Oils	2,000	602	30.1%		
Wage Rec't:	115,000	Wage Rec't:	50,470	Wage Rec't:	43.9%
Non Wage Rec't:	69,364	Non Wage Rec't:	42,450	Non Wage Rec't:	61.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	184,364	Total	92,920	Total	50.4%

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1335937121 (From the 3 Divisions as follows shs 1.068bn from Central, 53m from Bulembia and 243m from Nyamwamba.)	635484783 (from the 3 Divisions as follows shs 477322221 from Central, 37566854 from Bulembia and 772350134 from Nyamwamba and shs.43245574by head office.)	47.57	Under performance was due inadequate funds released to finance the sector activities.
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Value of Hotel Tax Collected	15602000 (From the 3 Divisions as follows shs 10 m from Central, 2.5m from Bulembia and 3.1m from Nyamwamba.)	5291500 (From the 3 Divisions as follows shs 3188500 from Central, 603000 from Bulembia and 1500000 from Nyamwamba.)	33.92	
Value of LG service tax collection	123941000 (From the 3 Divisions as follows shs 55 m from Central, 45m from Bulembia and 23m from Nyamwamba.  6 revenue enhancement meetings held in all Divisions.  Revenue registers updated at the Municipal H/qs  Allowance to revenue mobilisers paid at the H/QS  Revenue collection and management monitoring done in all Divisions.  Revenue enumeration and tax assessment conducted  Tax registers prepared and periodically up dated by all divisions.  Quarterly Revenue enhancement and mobilisation meetings held.)	108279478 (Tax registers prepared and periodically up dated by all divisions.  From the 3 Divisions as follows shs 47408525 from Central, 9876750 from Bulembia and 11891625 from Nyamwamba and 38947100 by head office.  Quarterly Revenue enhancement and mobilisation meetings held.  Revenue collection and management monitoring done in all Divisions.  Revenue enumeration and tax assessment conducted  Allowance to revenue mobilisers paid at the H/QS  1 revenue enhancement meeting held in all Divisions.)	87.36	

Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	1,200	1,439	119.9%
221002 Workshops and Seminars	1,500	649	43.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	383	38.3%
227001 Travel inland	2,000	1,373	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,094	3,844	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,094</b>	<b>3,844</b>	<b>54.2%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2017 (Budget and annual workplan presented at the municipal head office)	31/03/2017 (Annual work plan and budget disseminated at the Municipal H/QS  Quarterly budget desk meetings	#Error	Under performance was due to inadequate funding of the sector activities
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

		held at the Municipal headquarters				
		Periodic budget reviews conducted.				
		.)				
Date of Approval of the Annual Workplan to the Council	31/03/2017 (Workplan at the municipal council headquarters presented and approved by the council)	31/03/2017 (Bugdet consultative meetings by central government attended in Fort Portal by heads of Deprtmnts for FY 2017-2018	#Error			
		Budget Conference for FY 2017/18 held.				
		Approved budget estimates for FY 2016-2017 published and circulated to stakeholders for implementation and monitoring.)				
Non Standard Outputs:	N/A	N/A				
Expenditure						
227001 Travel inland	2,000	66		3.3%		
211103 Allowances	2,000	350		17.5%		
221010 Special Meals and Drinks	2,000	545		27.3%		
221011 Printing, Stationery, Photocopying and Binding	3,500	530		15.1%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	11,000	Non Wage Rec't:	1,491	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	11,000	Total	1,491	Total	13.6%

#### Output: LG Expenditure management Services

			0	Over performance was due to adequate funds released to settle the outstanding bankloan.
Non Standard Outputs:	Settle the bank loan outstanding by 30th Sept/2017 and pay other council creditors as at 30th June 2016	Monthly financial accountabilities prepared and submitted to relevant authorities for discussion.		
		Paid the outstanding bank loan for 6months		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	49,000	25,255	51.5%	
227001 Travel inland	2,000	520	26.0%	



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>52,197</b>	<i>Non Wage Rec't:</i>	25,775	<i>Non Wage Rec't:</i>	49.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,197</b>	<b>Total</b>	<b>25,775</b>	<b>Total</b>	<b>49.4%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Head office Draft final accounts for FY 2015-2016 submitted to the office of the Auditor General, Prepare monthly, quarterly and Final Accounts, Updating books of accounts promptly.)	22/12/2016 (Financial reports were prepared and submitted to the executive at the Municipal Headquarters. Monthly Financial statements prepared and submitted to finance committee for discussion.	#Error	Funding for the sector was inadequate
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Annual financial statement prepared and submitted to the office of the Auditor General.)

N/A

Non Standard Outputs:

#### Expenditure

211103 Allowances	1,000	1,696	169.6%
227001 Travel inland	500	1,070	214.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,766	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,766	92.2%

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Quarterly Monitoring of revenue collection centres and ongoing projects conducted.	N/A	0	N/A
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#### Expenditure

227001 Travel inland	4,372	2,000	45.7%
227004 Fuel, Lubricants and Oils	3,000	1,186	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	6,372	3,186	50.0%
Donor Dev't:		0	0.0%
Total	8,372	3,186	38.1%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	6months salary for 5 political leaders at the Municipal and the three Divisions of Central, Nyamwamba & Bulembia paid.	0	The sector performance under the output was adequate
	Mayor's, Speaker's & Clerk to council's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk to council's offices facilitated and office activities coordinated in six months period		

#### Expenditure

211101 General Staff Salaries	42,430		15,446		36.4%
211103 Allowances	2,344		280		11.9%
222001 Telecommunications	7,321		1,600		21.9%
227001 Travel inland	32,696		11,284		34.5%
227002 Travel abroad	2,000		2,000		100.0%
221008 Computer supplies and Information Technology (IT)	2,000		340		17.0%
221009 Welfare and Entertainment	8,000		2,553		31.9%
221011 Printing, Stationery, Photocopying and Binding	5,000		815		16.3%
221012 Small Office Equipment	1,000		150		15.0%
221014 Bank Charges and other Bank related costs	1,500		724		48.3%
227004 Fuel, Lubricants and Oils	23,000		8,360		36.3%
282101 Donations	1,942		451		23.2%
Wage Rec't:	42,430	Wage Rec't:	15,446	Wage Rec't:	36.4%
Non Wage Rec't:	92,303	Non Wage Rec't:	28,558	Non Wage Rec't:	30.9%
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	134,733	Total	44,004	Total	32.7%

#### Output: Standing Committees Services

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 committee meetings held by the three standing committees of council.	3 committee meetings held by @ of the three standing committees of council.	0	The sector over performed under the output due to pending activities for 1st qtr being paid in 2nd qtr
	12 executive meetings held at the Municipal head office	3 full council meeting held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.	6 executive meetings held at the Municipal head office		
	12 months allowances for the Speaker and Deputy Speaker paid	1 Joint executive committee with sector committee cha		
	councilors monthly allowance for 12 months paid			
	Annual ex-gratia for LCs paid.			
	4 quarterly meetings for business committee held			
<i>Expenditure</i>				
211103 Allowances	155,960	77,260	49.5%	
227001 Travel inland	32,000	14,150	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	187,960	91,410	48.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>187,960</b>	<b>91,410</b>	<b>48.6%</b>	

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Monitoring and supervision of Government programs and projects made.	activity not carried out during the qtr	0	activity to be done in the third qtr
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	6,372	3,188	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,372	3,188	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,372</b>	<b>3,188</b>	<b>50.0%</b>	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Establishment of 1 school garden at st. Peters Nyamwamba to demonstrate simple irrigation technology.	Establishment of 1 school garden at st. Peters Nyamwamba to demonstrate simple irrigation technology.	0	ownership of these installations by the school management committee is still low due to lack on local success stories prior to these installations.
	Establishment of 1 farmer field school in school to demonstrate micro irrigation.	Establishment of 1 farmer field school in school to demonstrate micro irrigation.		
		procurement and installation of a micro irrigation system at Rukoo		
Expenditure				
281502 Feasibility Studies for Capital Works	7,080	3,500		49.4%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	3,500	Domestic Dev't: 49.4%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total	Total	3,500	Total 49.4%

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	33,000	14,500	43.9%		
213001 Medical expenses (To employees)	4,140	2,065	49.9%		
221003 Staff Training	1,000	500	50.0%		
221011 Printing, Stationery, Photocopying and Binding	300	228	76.0%		
Wage Rec't:	33,000	Wage Rec't:	14,500	Wage Rec't:	43.9%
Non Wage Rec't:	6,374	Non Wage Rec't:	2,793	Non Wage Rec't:	43.8%
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	39.374	Total	17.293	Total	43.9%

#### Output: Crop disease control and marketing

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

#### Expenditure

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

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	()	0	NA
No of livestock by types using dips constructed	0 (NA)	()	0	
No. of livestock vaccinated	0 (NA)	(NA)	0	

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: livestock disease incidences reported and documented. NA

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

#### Expenditure

224001 Medical and Agricultural supplies	600	370	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	370	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>370</b>	<b>37.0%</b>

### 3. Capital Purchases

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed 1 (Construction of Katiri market in Bulembia division.) 1 (Construction of roofshed at Katiri Market.) 100.00 NA

Non Standard Outputs: NA

#### Expenditure

312101 Non-Residential Buildings	30,000	15,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	15,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>15,000</b>	<b>50.0%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in 30 (Awareness programmes held in Ngeya and guide radio in Central division) 16 (Awareness programmes held in Ngeya and guide radio in Central division) 53.33 Funding for the sector was inadequate

No of businesses issued with trade licenses 0 (NA) 1350 (Licenses issued to SMEs) 0

No of businesses inspected for compliance to the law () 220 (Businesses inspected in Central, Bulembia and Nyamwamba Divisions) 0

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (NA) 0 (N/A) 0

Non Standard Outputs: NA N/A

#### Expenditure

221001 Advertising and Public	800	500	62.5%
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Relations

221002 Workshops and Seminars	800	500	62.5%	
227001 Travel inland	400	320	80.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,320	Non Wage Rec't:	66.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,320</b>	<b>Total</b>	<b>66.0%</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (N/A)	0	under performance was due to inadequate release of funds
No of businesses assisted in business registration process	45 (15 in Nyamwamba, 17 in Central and 13 in Bulembia.)	29 (12 in Nyamwamba, 16 in Central Divisions.)	64.44	
No of awareness radio shows participated in	16 (6 at Ngeya, 5 at Guide and 5 at Messaih radios)	15 (At ngeya and Guide radio stations)	93.75	
Non Standard Outputs:	NA	N/A		

#### Expenditure

221002 Workshops and Seminars	1,600	1,550	96.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,550	Non Wage Rec't:	51.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,550</b>	<b>Total</b>	<b>51.7%</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	12 (Producers in the 3 Divisions in the Municipality)	0 (N/A)	.00	N/A
No. of market information reports disseminated	2 (2 reports produced and disseminated.)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

#### Expenditure

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	50 (16 in Nyamwamba, 21 in Central division and 13 in Bulembia division.)	71 (22 in Nyamwamba, 49 in Central division)	142.00	N/A
No. of cooperative groups mobilised for registration	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	20 (8 in Nyamwamba, 3 in Bulembia and 6 in Central division)	200.00	
No. of cooperatives assisted in registration	10 (5 in Nyamwamba, 3 in Bulembia and 2 in Central division)	10 (8 in Nyamwamba, 3 in Bulembia and 6 in Central division)	100.00	
Non Standard Outputs:	NA	N/A		

#### Expenditure

221002 Workshops and Seminars	1,600	1,600	100.0%	
227001 Travel inland	2,000	174	8.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,774	Non Wage Rec't:	44.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,774</b>	<b>Total</b>	<b>44.3%</b>

#### Output: Tourism Promotional Services

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

#### Expenditure

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

#### Output: Industrial Development Services

No. of value addition facilities in the district	0 (NA)	0 (N/A)	0	over performance was due to adequate funding
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

A report on the nature of value addition support existing and needed NO (NA) NO (N/A) #Error

No. of producer groups identified for collective value addition support 0 (NA) 1 (Real Marketing) 0

No. of opportunities identified for industrial development 0 (NA) (cotton cake for animal feeds by SEAHORSE international, Improved animal feed processing by Mid west company ltd, produce cleaning and sorting by Real Marketing for export.) 0

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

#### Expenditure

221002 Workshops and Seminars	2,000	984	49.2%
227001 Travel inland	400	135	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,119	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,119</b>	<b>37.3%</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed 1 (Tourism action plan developed in the municipal council.) 0 (N/A) .00 N/A

Non Standard Outputs: N/A

#### Expenditure

221002 Workshops and Seminars	910	120	13.2%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,510	620	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,510</b>	<b>620</b>	<b>41.1%</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs: Monitoring and evaluation of all sector activities. Monitoring and evaluation of all sector activities. 0 Over performance was due to adequate funding that facilitated the travels to different businesses all over the

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

municipality

#### Expenditure

227001 Travel inland	1,800	1,262	70.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,262	63.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,262</b>	<b>63.1%</b>	

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Number of health education sessions conducted.	47 health education sessions conducted in Rukoki HC111, Mubuku Irrigation Hc11 and BishopMasesreka Medical Centre .	0	Over performance was due to adequate funding by the Development partners- the VNG.
	Number of workshops and seminars conducted and attended.			
	Number of Nutrition sessions in villages.	One staff was facilitated to attend 4 workshops on waste management and procurement in Kalangala, Kampala , the Netherlands, Bushenyi o		
	Mobilisation of mothers for Immunisation.			

#### Expenditure

211101 General Staff Salaries	1,990,174	1,014,145	51.0%	
211103 Allowances	3,000	2,057	68.6%	
Wage Rec't:	1,990,174	1,014,145	51.0%	
Non Wage Rec't:	8,265	2,057	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,998,439</b>	<b>1,016,202</b>	<b>50.8%</b>	

#### Output: Promotion of Sanitation and Hygiene

0 The department carried out a baseline sanitary survey in all these households.

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Conduct health education sessions in schools and villages.	61 health education sessions conducted in schools and villages per quarter.
	Conduct household inspections for compliance with Hygiene and sanitation rules.	1607 households were visited and inspected for compliance with hygiene and sanitation standards per quarter.
	Enforcement and prosecution of defaulters of Public Health Act.	

#### Expenditure

221001 Advertising and Public Relations	1,000	180	18.0%
223001 Property Expenses	1,001	787	78.6%
227001 Travel inland	1,000	72	7.2%
227004 Fuel, Lubricants and Oils	20,999	4,841	23.1%
228001 Maintenance - Civil	1,000	640	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	6,520	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,000</b>	<b>6,520</b>	<b>22.5%</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	68375 (8 Lower Health Units of Kirembe, Rukoki, Irrigation Scheme, Kasese Health Centre III, Saluti, Railway and Kihara HC II)	37708 ( 37708 outpatients visited the 7 Gov't health facilities in KMC ( 2 H/C111s and 5 H/C111s in the last 6months)	55.15	Performance under this sector was adequate due to sensitization campaigns by the Government and the Department.
Number of trained health workers in health centers	260 (11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St. Pauls HC IV, Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital)	259 (259 qualified health staff ( 92% ) of approved positions are distributed in 7 health facilities of KMHospital, KMC h'c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11, Kilembe H/C11, & Kirembe H/C11.)	99.62	
No of trained health related training sessions held.	4 (Health training sessions of selected Health workers on new Bi-medical technologies conducted at Ministry of Health.)	23 (in Kilembe Mines Hospital, Rukoki HC III, KMC HC III, and Mubuku Irrigation HC II)	575.00	
Number of inpatients that visited the Govt. health facilities.	3570 (Rukoki HC III and Kasese Health Centre III)	1973 (inpatients were treated at Kasese Municipal Council and Rukoki H/C111 in the last two quarters.)	55.27	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	1000 (Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.)	540 ( 540 deliveries were conducted at Kasese Municipal Council and 49 delivered at Rukoki H/C111 in the last two quarters.)	54.00	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (Located within the 40 villages out of 56 villages from the 3 Divisions of Nyamwamba, Central and Bulembia of the Municipal Council.)	71 (rom 40 villages out of the 56 villages in the Municipality.)	100.00	
No of children immunized with Pentavalent vaccine	2100 (In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II)	2389 (from the 6health centres of Railway,Mubuku,kirembe, saluti,Rukoki and KMC .)	113.76	
% age of approved posts filled with qualified health workers	85 (11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St.pauls HC IV, Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital)	92 (259 qualified health staff ( 92% ) of approved positions are distributed in 7 health facilities of KMHospital, KMC h?c 111, Rukoki H/C111, Mubuku Irrigation H/C11, Saluti H/C11, Railway H/C11, KilembeH/C11, Kirembe H/C11 and also includes those in PNFP health facilities.)	108.24	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	58,434	41,699	71.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	58,434	Non Wage Rec't: 41,699	Non Wage Rec't: 71.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>58,434</b>	<b>Total 41,699</b>	<b>Total 71.4%</b>	

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of a concrete base for the water tank at the compost plant in kidodo cell ,Central Division.	The tank base at the compost plant was constructed and completed	0	N/A
<i>Expenditure</i>				
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100.0%	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (Maternity ward construction at Kasese Health Centre is still going on	0	Funding was adequate
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No of maternity wards constructed	1 (Completion of payment for the maternity ward at Kasese Health Centre III.)	1 (Payment for construction of the maternity ward completed)	100.00	
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Non Standard Outputs:	N/A	N/A		
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#### Expenditure

312101 Non-Residential Buildings		8,400	8,400	100.0%		
Wage Rec't:		0	Wage Rec't:	0.0%		
Non Wage Rec't:		0	Non Wage Rec't:	0.0%		
Domestic Dev't:		8,400	Domestic Dev't:	100.0%		
Donor Dev't:		0	Donor Dev't:	0.0%		
Total		8,400	Total	8,400	Total	100.0%

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 Departmental staff paid salary for 12 months.	4 departmental staff health at Headquarters for 6 months.	0	Over performance was due increment in the salaries for contract staff salaries. Also the sector received extra funding by the Development Partner (VNG) to travel to the Netherlands for a workshop.
	Office stationery and news papers procured for 12 months.	2 quarterly support supervision field visits throughout health facilities and private clinics and drugshops were carried out in the three divisions in the last two quarters.		
	Allowances and other employee related costs paid to 4 departmental staff at head quarters.	2 quarterly meeti		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	220,800	158,801	71.9%	
211103 Allowances	3,200	5,020	156.9%	
221001 Advertising and Public Relations	0	563	N/A	
221002 Workshops and Seminars	0	4,303	N/A	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

224005 Uniforms, Beddings and Protective Gear	0	8,000	N/A		
227001 Travel inland	7,000	3,665	52.4%		
227004 Fuel, Lubricants and Oils	2,000	572	28.6%		
228001 Maintenance - Civil	0	1,000	N/A		
282102 Fines and Penalties/ Courts wards	0	4,969	N/A		
Wage Rec't:	33,993	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	Non Wage Rec't:	5,820	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	216,000	Donor Dev't:	181,073	Donor Dev't:	83.8%
Total	266,993	Total	186,893	Total	70.0%

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Quarterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St. Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII Railway HC II, and Kihara HC II.7	2 quarterly administrative Supervision rounds of Private Clinics / health facilities / drugshops including PNFP health facilities. Kilembe Mines Hospiatl, St. Pauls HC IV, BP Masereka HC 111, and Kihara HC II in the 6 months	0	Under performance was due to inadequate funding
	4 Quarterly administrative meetings with incharges of health centres.			
	4 Quarterly administrative meetings with Inspectorate Staff from the three Divisions.			
	4 Quarterly Inspections in hospitality premises.			

#### Expenditure

211103 Allowances	4,000	1,689		42.2%
213002 Incapacity, death benefits and funeral expenses	1,500	1,000		66.7%
221008 Computer supplies and Information Technology (IT)	1,500	725		48.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,303		86.8%
221012 Small Office Equipment	500	50		10.0%
221014 Bank Charges and other Bank related costs	500	1,355		270.9%
227001 Travel inland	8,000	550		6.9%
227004 Fuel, Lubricants and Oils	3,000	2,299		76.6%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,043	<i>Non Wage Rec't:</i>	8,970	<i>Non Wage Rec't:</i>	35.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,043</b>	<b>Total</b>	<b>8,970</b>	<b>Total</b>	<b>35.8%</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	2 Workshops & Seminars for training 11 health Unit incharges on financial management at Municipal Hall.  Sponsor staff for a diplolama in court prosecution.	2 skills development workshops and Seminars on financial management by 11 incharges of health facilities in all the three Divisions conducted.by Kasese District Administration.	0	Under performance was due to inadequate relaease of funds compared to the quarterly target.
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#### Expenditure

221003 Staff Training	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,164	1,000	24.0%
Donor Dev't:		0	0.0%
Total	4,164	1,000	24.0%

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Procure desktop computer, Two Office desks and chairs.  Preparation of the designs and Bills of Quantities for the theatre at Rukoki HC III.  Monitoring and supervision of works.	Payment for the Designs and BOQs for Rukoki Health Centre III theatre.	0	Funding was adequate
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#### Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,164	1,000	24.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	4,164	Domestic Dev't:	1,000	Domestic Dev't:	24.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,164	Total	1,000	Total	24.0%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 2. Lower Level Services

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

No. of Students passing in grade one	600 (From 27 UPE schools in 3 divisions of the Municipality.)	630 (From 27 UPE schools in 3 divisions of the Municipality.)	105.00	Over performance was due to adequate funds needed to pay teachers salaries and go back to school campaign which increased enrolment. On the otherhand capitation grant for the Quarter was not sent.
No. of pupils sitting PLE	8500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2122 (In 27 UPE schools and 11 private schools with p.7 candidates.)	24.96	
No. of qualified primary teachers	374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Divisions)	100.00	
No. of pupils enrolled in UPE	20000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	16361 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)	81.81	
No. of student drop-outs	245 (From 27 UPE schools in 3 divisions of the Municipality.)	50 (From 27 UPE schools in 3 divisions of the Municipality.)	20.41	
No. of teachers paid salaries	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	374 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Divisions)	100.00	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
263366 Sector Conditional Grant (Wage)	<b>2,553,611</b>	1,260,946	49.4%	
263367 Sector Conditional Grant (Non-Wage)	<b>162,608</b>	46,550	28.6%	



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	2,553,611	Wage Rec't:	1,262,519	Wage Rec't:	49.4%
Non Wage Rec't:	162,608	Non Wage Rec't:	44,978	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,716,219</b>	<b>Total</b>	<b>1,307,496</b>	<b>Total</b>	<b>48.1%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Under performance was due to budget cuts in the SFG funds for this FY
No. of classrooms constructed in UPE	2 (Classrooms Constructed at Bulembia P.school in Bulembia Division.	2 (Retentions on completed classrooms and staff house constructions)	100.00	
	Retentions on completed classrooms and staff house constructions.)			
Non Standard Outputs:		N/A		

#### Expenditure

312101 Non-Residential Buildings	60,793	70,963	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,793	70,963	116.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,793</b>	<b>Total 70,963</b>	<b>Total 116.7%</b>

#### Function: Secondary Education

#### 2. Lower Level Services

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

No. of students enrolled in USE	6900 (3 Government Aided USE schools and 3 private USE Secondary schools.)	2113 (3 Government Aided USE schools and 3 private USE secondary schools)	30.62	Under Performance was due to inadequate release of the capitation grants from the centre
No. of students passing O level	1122 (In 3 USE secondary schools and 17 privately owned secondary schools.)	1122 (In 3 USE secondary schools and 17 privately owned secondary schools.)	100.00	
No. of teaching and non teaching staff paid	114 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilemba SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	114 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilemba SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	100.00	
No. of students sitting O level	1172 (In 3 USE schools and 17 private schools in the Municipality.)	1172 (In 3 USE schools and 17 private schools in the Municipality.)	100.00	

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high., Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS.	Capitation grant transferred to Kasese SS, Asamu Model, Kasese High, Mt. Rwenzori girls, Kilembe SS and Royal ranges SS.
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#### Expenditure

263366 Sector Conditional Grant (Wage)	965,878		482,939		50.0%
263367 Sector Conditional Grant (Non-Wage)	462,263		120,982		26.2%
Wage Rec't:	965,878	Wage Rec't:	482,939	Wage Rec't:	50.0%
Non Wage Rec't:	462,263	Non Wage Rec't:	120,982	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,428,141	Total	603,922	Total	42.3%

#### Function: Skills Development

##### 2. Lower Level Services

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

Non Standard Outputs:	Shs 116m will be transferred to Kasese youth polytechnic as capitation grant.	61 M was transferred to Kasese Youth Polytechnic as capitation grant.	0	Under performance was due to inadequate release of the capitation grants from the centre.
	Shs 74m will be transferred to Kasese youth polytechnic as wage			

#### Expenditure

263366 Sector Conditional Grant (Wage)	74,622		51,167		68.6%
263367 Sector Conditional Grant (Non-Wage)	116,476		61,298		52.6%
Wage Rec't:	74,622	Wage Rec't:	51,167	Wage Rec't:	68.6%
Non Wage Rec't:	116,476	Non Wage Rec't:	61,298	Non Wage Rec't:	52.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191.098	Total	112.465	Total	58.9%

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

##### 1. Higher LG Services

##### Output: Education Management Services

0	Over performance was due to adequate revenue advanced to the sector
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Departmental staff paid Salaries for 12 months at head quarters.	Primary Living Examinations in all schools and UNEB centres prepared for and managed.
	Education and sports activities at headquarters and school level coordinated.	Monitoring of schools by Education officer and stake holders conducted.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Filled the EMIS forms and submitted them to Ministry of Education.
	Termly Monitoring of schools by Education officer and stake holders conducted.	Conducted a go back t
	Allowances for school inspectors at head quarters paid.	
	Medical allowance paid to all Departmental staff for 12 months.	
	Transport and per diem paid to staff while coordinating departmental activities.	
	Capacity building Workshops for school management committees conducted.	
	Best performing schools in PLE for 2015 and 2016 rewarded.	
	Mock exams facilitated in all schools.	

### Expenditure

211101 General Staff Salaries	34,285		16,497		48.1%
211103 Allowances	2,000		1,781		89.1%
213001 Medical expenses (To employees)	4,500		1,120		24.9%
213002 Incapacity, death benefits and funeral expenses	3,205		220		6.9%
221014 Bank Charges and other Bank related costs	1,000		486		48.6%
227001 Travel inland	9,500		2,642		27.8%
Wage Rec't:	34,285	Wage Rec't:	16,497	Wage Rec't:	48.1%
Non Wage Rec't:	27,537	Non Wage Rec't:	6,249	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,822	Total	22,746	Total	36.8%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of secondary schools inspected in quarter	17 ( 3 Government aided secondary schools and 14 private schools.)	17 (3 Government aided secondary schools and 14 private schools.)	100.00	Over performance was due to adequate funds for inspection and the go back to school campaign which involved the Heads of Department, SATCs and area chairpersons and Councillors.
No. of tertiary institutions inspected in quarter	15 (1 Government Aided located in Nyamwamba Division, 3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	15 (1 Government Aided located in Nyamwamba Division, 3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	100.00	
No. of inspection reports provided to Council	4 (For all the 102 schools in Kasese Municipal Council (70 Primary, 17 Secondary, 15 tertiary))	2 (For all the 102 schools in Kasese Municipal Council (70 Primary, 17 Secondary, 15 tertiary))	50.00	
No. of primary schools inspected in quarter	70 (70 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	85 (85 primary and secondary schools in the Divisions of Nyamwamba, Central and Bulembia)	121.43	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	25,000	14,445	57.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	572	19.1%
221014 Bank Charges and other Bank related costs	500	53	10.7%
227001 Travel inland	5,000	2,450	49.0%
227004 Fuel, Lubricants and Oils	8,000	6,188	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,797	23,709	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,797</b>	<b>23,709</b>	<b>49.6%</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.	Sporting activities supported in the Municipality.	0	Funding under this sector was inadequate
	Sporting activities supported in the Municipality.			

#### Expenditure

211103 Allowances	1,184	760	64.2%
221010 Special Meals and Drinks	300	118	39.3%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,485	Non Wage Rec't:	878	Non Wage Rec't:	16.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,485</b>	<b>Total</b>	<b>878</b>	<b>Total</b>	<b>16.0%</b>

#### Output: Sector Capacity Development

0 Funding was adequate

Non Standard Outputs:	Capacity building sessions for Departmental staff and teachers conducted at various institutions.	Two departmental staff facilitated for postgraduate diplomas at UMI and KIU.
	One workshop for departmental staff and Teachers in monitoring and evaluation conducted.	
	Selected Staff supported for short professional courses.	

#### Expenditure

221003 Staff Training	10,945	2,000	18.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,945	Domestic Dev't: 2,000	Domestic Dev't: 18.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,945	Total 2,000	Total 18.3%

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (Rukoki Model, Nyakasanga Primary, Basecamp and Kyanjuki Primary schools)	100.00	Over performance was due to local revenue released to the sector activity
No. of children accessing SNE facilities	3178 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	614 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	19.32	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	1,000	500	50.0%		
221003 Staff Training	2,000	1,120	56.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,620	Non Wage Rec't:	54.0%
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	3,000	Total	1,620	Total	54.0%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q	0	Under performance was due to inadequate release of funds from the centre.
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Workplans, performance reports and accountability reports for the various departmental grants were prepared and submitted to relevant authorities.		
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Staff facilitated wi		

#### Expenditure

211101 General Staff Salaries	90,750	39,593	43.6%		
211103 Allowances	3,000	99	3.3%		
213001 Medical expenses (To employees)	14,000	4,630	33.1%		
221001 Advertising and Public Relations	2,000	500	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	2,655	66.4%		
221014 Bank Charges and other Bank related costs	16,000	2,033	12.7%		
227001 Travel inland	12,000	13,641	113.7%		
227004 Fuel, Lubricants and Oils	5,000	84	1.7%		
228001 Maintenance - Civil	7,500	2,801	37.3%		
Wage Rec't:	90,750	Wage Rec't:	39,593	Wage Rec't:	43.6%
Non Wage Rec't:	65,658	Non Wage Rec't:	26,443	Non Wage Rec't:	40.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,408	Total	66,036	Total	42.2%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 2. Lower Level Services

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

Length in Km of Urban paved roads routinely maintained	5 (Kms of tarmack roads maintained in Central division Shoulders of Rwenzori and kogere roads gravelled(2.7kms))	9 (Kms of tarmack roads maintained in Central division)	180.00	Under performance was due to budget cuts by the centre.
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	24,000	6,554	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	6,554	Non Wage Rec't:	27.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>6,554</b>	<b>Total</b>	<b>27.3%</b>

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

Length in Km of urban unpaved roads rehabilitated	1 (1.2Km of Saad road in Nyamwamba Division rehabilitated 400metres of 3rd street in central division stone pitched. 400metres of mukirane street in central division stone pitched. ARMCO culvert on Kyebambe road in central division constructed.)	1 (1.2Km of Saad road in Nyamwamba Division rehabilitated 400metres of 3rd street in central division stone pitched. ARMCO culvert on Kyebambe road in central division constructed.)	100.00	Over performance was due to adequate release of funds by the centre to fund the activity.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	300,212	200,770	66.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	300,212	200,770	Non Wage Rec't:	66.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,212</b>	<b>200,770</b>	<b>Total</b>	<b>66.9%</b>

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

Length in Km of Urban unpaved roads routinely maintained	208 (70Kms of urban roads maintained in Central Division)	216 (77Kms of urban roads maintained under routine)	103.85	Under performance was due to inadequate
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# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

maintained	at shs 56.746m	manual in Central Division at shs 65m.		release of funds by the centre.
	45Kms of urban roads maintained in Bulembia Division at shs 36.48m	75Kms of urban roads maintained under routine manual in Nyamwamba Division at shs 18m.		
	93Kms of urban roads maintained in Nyamwamba Division at shs 75.392m.	34Kms of urban roads maintained under routine manual in Bulembia Division at shs 8m		
	84 Kms maintained using machines (40kms in Central, 40 kms in Nyamwamba, and 4km in Bulembia.)	5kms in Nyamwamba Division at 10m maintained using machines)		
Length in Km of Urban unpaved roads periodically maintained	(400metres road side drainage channel on mukirane street, in town centre stone pitched at shs 85m.	200 (200m road side drainage channel on 3rd street, in town centre stone pitched.	0	
	200metres road side drainage channel on third street, in town centre stone pitched at shs 47m.	1.2Kms of Saad road in Nyamwamba division, periodically maintained.		
	1 ARMCO culvert bridge constructed on Golf kibenge road in katonzi village, bulembia division.	1 ARMCO culvert bridge constructed on Kyebambe road in Kyanzuki village, Central division.)		
	1 ARMCO culvert bridge constructed on Kyebambe road in Kyanzuki village, Central division.			
	-----Kms of Saad road in Nyamwamba division, periodically maintained at shs 61m.)			

Non Standard Outputs:

N/A

#### Expenditure

263101 LG Conditional grants (Current)	0	103,518	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 296,468		103,518	Non Wage Rec't: 34.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 296,468</b>		<b>Total 103,518</b>	<b>Total 34.9%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Four council buildings periodically maintained ( Engineering block, Adminstration block, Mayors block, Municipal Toilet).	Repaired male waterborne toilet at Headquarters.  Repaired the splash apron and painted the administration block	0	Under performance was due to inadequate local revenue released to the sector
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#### Expenditure

228001 Maintenance - Civil	15,010	2,801	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,010	2,801	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,010</b>	<b>2,801</b>	<b>18.7%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	Repaired and serviced garbage truck and one motorcycle	0	under performance was to inadequate funds.
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#### Expenditure

228002 Maintenance - Vehicles	15,000	4,532	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	4,532	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>4,532</b>	<b>30.2%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters.	All council plant and equipment repaired and serviced at the municipal headquarters.  Procured four tyres for the Pickup number UAL 372Z	0	Under performance was due to inadequate funds from the centre.
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#### Expenditure

228004 Maintenance – Other	62,256	28,339	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,256	28,339	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,256</b>	<b>28,339</b>	<b>45.5%</b>

#### Output: Electrical Installations/Repairs

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Electrical installations and repairs carried out in central and Nyamwamba Division.	Electrical installations and repairs were done and streetlighting bills paid.	0	Under performance was due to inadequate local revenue
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#### Expenditure

223005 Electricity	18,882	6,124	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,882	6,124	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,882</b>	<b>6,124</b>	<b>32.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

#### Expenditure

223006 Water	3,500	2,667	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,667	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,667</b>	<b>53.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

Output: District Natural Resource Management

# Vote: 770 Kasere Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 6 months.	0	Funds are insufficient to enable smooth implementation of all deliverables in this output.
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Land Office activities properly coordinated with line Ministries, the District and stakeholders.		
	Land and environment office consumables procured	Weekly Development control enforced.		
	Atleast 6 Land related compensations effected			
	Weekly Development control enforced.			
	5 Land related Civil suits followed up in courts.			
	Activities of 3 Area land committees coordinated.			
	Weekly Land inspections conducted.			
	6 Physical planning committee meetings held at the head office.			
	Municipal Action Plan developed.			

#### Expenditure

211101 General Staff Salaries	20,000	11,767	58.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	300	12.5%
211103 Allowances	2,000	1,006	50.3%
213001 Medical expenses (To employees)	4,100	975	23.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	870	87.0%
227004 Fuel, Lubricants and Oils	1,500	643	42.9%
Wage Rec't:	20,000	Wage Rec't: 11,767	Wage Rec't: 58.8%
Non Wage Rec't:	11,000	Non Wage Rec't: 3,794	Non Wage Rec't: 34.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,000</b>	<b>Total 15,561</b>	<b>Total 50.2%</b>

#### Output: Tree Planting and Afforestation

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	200 (120 males and 80 females in schools within the Municipality)	237 (men and women participated in tree planting on the OBR 50th anniversary)	118.50	The trees planted late in October were scotched by the sun such that we have only 50 % survival.
Area (Ha) of trees established (planted and surviving)	6 (2 ha in Nyamwamba, 2 ha in Bulembia and 2 ha in Central Divisions)	7 (1700 seedlings collected from Hima Cement and planted on Saad road, Yokasi Bihande in Nyamwamba, Rwenzorri road < Kyebambe road, Abattoire and compost plant in Central Division)	116.67	

5300 seedlings of Eucalyptus collected from Mubuku CFR NFA tree nursery and planted in Central Division 2.5 ha (3500), Bulembia Division 1ha (1500), Nyamwamba Division 1.5 ha (2000).)

Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	500	75	15.0%
224006 Agricultural Supplies	3,000	220	7.3%
227004 Fuel, Lubricants and Oils	500	105	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	400	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>400</b>	<b>6.7%</b>

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

No. of community members trained (Men and Women) in forestry management	50 (30 men and 20 women trained in good forestry management practices.)	0 (N/A)	.00	Over performance was due to the introduction of the livelihood fund which facilitated the preparation of the Nursery bed.
No. of Agro forestry Demonstrations	01 (One nursery bed (for fruit and ornamental trees) located in Bulembia Division)	1 (Procured items for the Nursery bed and ground set)	100.00	

Non Standard Outputs:

N/A

#### Expenditure

225001 Consultancy Services- Short term	7,080	1,770	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	7,080	1,770	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,080</b>	<b>1,770</b>	<b>19.5%</b>

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring in all Divisions per quarter)	1 (1 screening and monitoring activity carried for the projects in Central and Nyamwamba Divisions)	25.00	Funds were not released for the exercise
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Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	300	177	59.0%
227004 Fuel, Lubricants and Oils	389	168	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	689	345	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>689</b>	<b>345</b>	<b>50.1%</b>

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

No. of new land disputes settled within FY	20 (Central, Nyamwamba and Bulemba Divisions)	3 (Settled one case between Bataka and Western Union cooperative	15.00	Under performance was due to inadequate funding
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Followed up on two court cases between Kmc and Jerome Tuwangye, and btn KMC and Saali and Ssentongo)

Non Standard Outputs:

8 titles in the three divisions secured

Valuation of Council and private properties conducted and property register prepared

Surveying 10 Council properties conducted.

3 titles secured for abbatoir, Kisanga market, and bus-taxi park.

Survey of Kizungu market approved

49 building plans approved by Physical Planning committee

Approved Detailed plan for Kikonzo is in Place

Followed-up on titles for Kisanga and

#### Expenditure

211103 Allowances	1,000	640	64.0%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
225001 Consultancy Services- Short term	18,000	4,121	22.9%
227004 Fuel, Lubricants and Oils	208	200	96.2%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,656	Non Wage Rec't:	3,491	Non Wage Rec't:	27.6%
Domestic Dev't:	9,208	Domestic Dev't:	1,770	Domestic Dev't:	19.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,864</b>	<b>Total</b>	<b>5,261</b>	<b>Total</b>	<b>24.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries for 5 staff paid	salaries for 5 staff paid at municipal Headquarters for 6months	0	Over performance in wage was due to the recruitment of the Principal Community Development Officer
	office activities coordinated	2 meetings held in two divisions, about sanitation promotion. 1 in central and 1 in Bulembia Divisions		
		Sector office activities coordinated		

#### Expenditure

211101 General Staff Salaries	34,378	18,185	52.9%		
211103 Allowances	2,000	850	42.5%		
213001 Medical expenses (To employees)	3,800	840	22.1%		
221009 Welfare and Entertainment	500	108	21.5%		
221011 Printing, Stationery, Photocopying and Binding	700	430	61.4%		
221014 Bank Charges and other Bank related costs	0	655	N/A		
227001 Travel inland	3,000	2,849	95.0%		
227004 Fuel, Lubricants and Oils	800	84	10.5%		
Wage Rec't:	34,378	Wage Rec't:	18,185	Wage Rec't:	52.9%
Non Wage Rec't:	11,300	Non Wage Rec't:	5,815	Non Wage Rec't:	51.5%
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	45,678	Total	24,000	Total	52.5%

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Active Community Development Workers	4 (4 community Development workers supported)	3 (3 meetings on food security and nutrition, disaster preparedness and other cross cutting issues were held in the three Divisions of Nyamwambwa, Bulembia and Central)	75.00	Under performance was due to inadequate funding especially the local revenue
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Non Standard Outputs:

N/A

#### Expenditure

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

#### Output: Adult Learning

No. FAL Learners Trained	450 (200 in Nyamwamba, 150, in Central, 100 in Bulembia)	770 (210 in Nyamwamba, 448 in central and 112 in Bulembia Divisions.)	171.11	Under performance was due to inadequate release of the funds
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Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	1,000	487	48.7%
221002 Workshops and Seminars	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,387	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,387</b>	<b>34.7%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	100 (100 cases handled i.e 40 in Nyamwamba, 30 in central and 20 in Bulembia divisions)	32 (32 child cases handled ie 15 in Nyamwamba, 10 in central and 7 in Bulembia)	32.00	Over expenditure was due to adequate release of the funds compared to the quarterly budget
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Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	1,000	304	30.4%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	704	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>704</b>	<b>35.2%</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth councils supported, 1 at head office, 1 nyamwamba, 1 in Central and 1 in Bulembia)	1 (1 youth council supported at head office)	25.00	N/A
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Non Standard Outputs: N/A

#### Expenditure

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

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

No. of assisted aids supplied to disabled and elderly community	15 (15 groups 6 in Nyamwamba, 5 in Central and 4 in Bulembia)	7 (2 monitoring exercises for special grant projects carried out at headoffice where 4 in Nyamwamba and 3 in Bulembia were monitored)	46.67	Inadquate funding hindered implementation of activities
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Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	500	240	48.0%
224006 Agricultural Supplies	5,240	200	3.8%
227004 Fuel, Lubricants and Oils	500	220	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,240	660	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,240</b>	<b>660</b>	<b>10.6%</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Obusinga Bwa Rwenzururu supported	Supported OBR during the coronation anniversary	0	Over expenditure was due to adquate release of the funds.
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Supported the Obusinga Bwa Rwenzururu development activities

#### Expenditure

211103 Allowances	800	500	62.5%
227004 Fuel, Lubricants and Oils	1,000	450	45.0%



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't:	950	Non Wage Rec't:	52.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>52.8%</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	50 labour cases handled in the 3 divisions of Municipality	10 labour related cases handled and resolved and compensation given to the affected employees	0	Under performance was due to inadequate funds released
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#### Expenditure

211103 Allowances	400	144	36.0%		
227001 Travel inland	900	156	17.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	300	Non Wage Rec't:	20.0%
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	1,500	Total	300	Total	20.0%

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

No. of women councils supported	4 (4 women councils supported i. 1 in nyamwamba, 1 in Bulembia, 1 in Central and 1 at Headquarters)	2 (2 women council meetings held at head office)	50.00	There over expenditure due to adequate funding vis a vis the quarterly budget
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	675	388	57.5%		
227004 Fuel, Lubricants and Oils	675	380	56.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,350	Non Wage Rec't:	768	Non Wage Rec't:	56.9%
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	1,350	Total	768	Total	56.9%

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	<p>The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.</p> <p>All Municipal sectors and lower local Governments coordinated on planning issues.</p> <p>7 Visits to Kampala to submit quarterly performance reports.</p> <p>-Procure office stationery at the planning unit at head quarters.</p>	<p>The Final Performance Contract Form B for FY 2016/17 and Q4 OBT report were prepared and submitted to the line ministries.</p> <p>All departments and section were coordinated on the Budgeting cycle for the FY 2017/18</p> <p>Travelled to kampala to attend a sensiti</p>	0	Under performance was due to inadequate funding. On the otherhand the statistician was facilitated to travel to Ministry of Finance to submit the 1st Quarter performance reports.
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#### Expenditure

211103 Allowances	1,000	1,031	103.1%
221011 Printing, Stationery, Photocopying and Binding	970	270	27.8%
227001 Travel inland	1,800	232	12.9%
227004 Fuel, Lubricants and Oils	533	150	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,803	1,683	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,803</b>	<b>1,683</b>	<b>35.0%</b>

#### Output: District Planning

No of qualified staff in the Unit	1 (1 Departmental staff at Headquarter paid salary for 12 months.	1 (1 Departmental staff was paid salaries for 6months and monthly transport and medical allowances.)	100.00	Funding under the sector was inadequate.
No of Minutes of TPC meetings	12 (12 TPC meetings for the months June-July will be conducted in the Municipal Hall)	6 (6 sets of TPC minutes that sat from July-December 2016 in the Municipal Council Hall.)	50.00	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	10,250	5,832	56.9%
211103 Allowances	1,000	1,016	101.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	100	610	610.0%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	10,250	Wage Rec't:	5,832	Wage Rec't:	56.9%
Non Wage Rec't:	5,500	Non Wage Rec't:	1,826	Non Wage Rec't:	33.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,750</b>	<b>Total</b>	<b>7,658</b>	<b>Total</b>	<b>48.6%</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collected from the 3 divisions i.e (Nyamwamba, Bulemba and Central) and analyzed using SPSS.	Statistical data on all revenue sources was collected and analysed and revenue registers updated.	0	N/A
	The Annual statistical Abstract Prepared.	Conducted enumeration of all vehicles parking along the streets in central Division and taxis entering and leaving the park.		

#### Expenditure

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

#### Output: Development Planning

Non Standard Outputs:	Budget conference held, Municipal BFP, annual work plan formulated, Discussed and approved by council.	Attended the regional budget consultative workshop in Fort Portal organised by Ministry of Finance.	0	Over performance was due to adequate funds to facilitate the Municipal Budget Conference.
		Municipal Budget conference for FY 2017/18 held		
		Budget desk meetings held		
		Budget Framework paper prepared and submitted to the line Ministries		

#### Expenditure

211103 Allowances	1,500	988	65.9%
221002 Workshops and Seminars	7,085	7,083	100.0%
221008 Computer supplies and Information Technology (IT)	820	260	31.7%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,674	Non Wage Rec't:	8,331	Non Wage Rec't:	71.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,674</b>	<b>Total</b>	<b>8,331</b>	<b>Total</b>	<b>71.4%</b>

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

0 Funding was adequate

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.	All Government programs and projects and operation of sectors and departments monitored.
	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.	All investment servicing costs for capital projects done.
	All investment servicing costs for capital projects done.	

#### Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	970	97.0%		
227001 Travel inland	2,500	1,200	48.0%		
227004 Fuel, Lubricants and Oils	1,309	516	39.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,372	Domestic Dev't:	3,186	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,372	Total	3,186	Total	50.0%

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 The sector over performed due to adequate release of local revenue.also

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Carry out routine audit inspections	Compliance checks were carried out in the three Divisions.		staff salaries increased due to promotion of the Internal Auditor to Senior Internal Auditor.
	Carry out compliance checks at the Head office and the three Divisions.	Routine audit inspections were carried out.		
	Carry out procurement audits Carry out payroll audits, Carry out value for money reviews.	Carried out payroll audits, Carried out value for money reviews.		

#### Expenditure

211101 General Staff Salaries	24,000	11,411	47.5%
211103 Allowances	500	745	149.0%
213001 Medical expenses (To employees)	3,946	2,350	59.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,970	65.7%
227001 Travel inland	2,700	1,250	46.3%
Wage Rec't:	24,000	Wage Rec't: 11,411	Wage Rec't: 47.5%
Non Wage Rec't:	7,646	Non Wage Rec't: 5,005	Non Wage Rec't: 65.5%
Domestic Dev't:	2,500	Domestic Dev't: 1,310	Domestic Dev't: 52.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,146</b>	<b>Total 17,726</b>	<b>Total 51.9%</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Production of 16 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 for Nyamwamba Division.)	8 (Fourth and First quarter internal audit reports: 2 for Head office, 2 for Bulembia Division, 2 for Central Division and 2 for Nyamwamba Division.)	50.00	Wide audit scope
Date of submitting Quaterly Internal Audit Reports	()	30/12/2016 (N/A)	0	
Non Standard Outputs:	production of special audit reports	None produced.		
	Production pf Value for money reviews			

#### Expenditure

211103 Allowances	2,000	545	27.3%
221002 Workshops and Seminars	1,997	1,999	100.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	575	38.3%
221017 Subscriptions	2,000	376	18.8%
227001 Travel inland	2,000	1,081	54.1%
227004 Fuel, Lubricants and Oils	2,000	135	6.8%

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,725</b>	<i>Non Wage Rec't:</i>	2,835	<i>Non Wage Rec't:</i>	32.5%
<i>Domestic Dev't:</i>	<b>3,872</b>	<i>Domestic Dev't:</i>	1,876	<i>Domestic Dev't:</i>	48.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,597</b>	<b>Total</b>	<b>4,711</b>	<b>Total</b>	<b>37.4%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>6,175,964</b>	<i>Wage Rec't:</i>	3,086,272	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>2,710,242</b>	<i>Non Wage Rec't:</i>	1,197,783	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>	<b>402,933</b>	<i>Domestic Dev't:</i>	196,577	<i>Domestic Dev't:</i>	48.8%
<i>Donor Dev't:</i>	<b>216,000</b>	<i>Donor Dev't:</i>	181,073	<i>Donor Dev't:</i>	83.8%
<b>Total</b>	<b>9,505,138</b>	<b>Total</b>	<b>4,661,705</b>	<b>Total</b>	<b>49.0%</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,687,266</b>	<b>705,867</b>
<b>Sector: Agriculture</b>				<b>30,000</b>	<b>15,000</b>
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>15,000</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>30,000</b>	<b>15,000</b>
LCII: KYANZUKI				30,000	15,000
Item: 312101 Non-Residential Buildings					
<b>Construction of Kyanzuki market</b>	Kyanzuki market	Urban Discretionary Development Equalization Grant	N/A	30,000	15,000
<b>Sector: Works and Transport</b>				<b>42,578</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,578</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>42,578</b>	<b>0</b>
LCII: KATIRI				42,578	0
Item: 263201 LG Conditional grants (Capital)					
<b>Urban Unpaved road maintenance</b>	All Cells	Roads Rehabilitation Grant	N/A	42,578	0
<b>Sector: Education</b>				<b>1,531,501</b>	<b>671,170</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>759,772</i>	<i>346,077</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,793</b>	<b>27,361</b>
LCII: KATIRI				60,793	27,361
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 class room block at bulembia p/s</b>	katiri primary school	Development Grant	N/A	60,793	27,361
<b>Output: Latrine construction and rehabilitation</b>				<b>22,028</b>	<b>0</b>
LCII: KYANZUKI				22,028	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5 stancepit latrine at kyanjuki P/s</b>	kyanzuki	Development Grant	N/A	22,028	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,500</b>	<b>0</b>
LCII: KATIRI				2,500	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 20 desks for Katiri primary school</b>	Katiri primary school	Development Grant	N/A	2,500	0
LCII: NAMUHUGA				2,500	0
Item: 312203 Furniture & Fixtures					

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,687,266</b>	<b>705,867</b>
<b>Procurement of 15 desks for Buhunga primary school</b>	Buhunga primary school	Development Grant	N/A	2,500	0
LCII: NYAKABINGO III				2,500	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 20 desks for Nyakasojo primary school</b>	Nyakasojo primary school	Development Grant	N/A	2,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>669,451</b>	<b>318,716</b>
LCII: KATIRI				174,413	78,214
Item: 263366 Sector Conditional Grant (Wage)					
<b>MASULE P/SCHOOL</b>	Masule A	Sector Conditional Grant (Wage)	N/A	58,748	29,374
<b>Katiri P/School</b>	Katiri	Sector Conditional Grant (Wage)	N/A	103,492	45,746
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katiri P/School</b>	Katiri	Sector Conditional Grant (Non-Wage)	N/A	6,773	1,521
<b>Buhunga P/School</b>	Katiri	Sector Conditional Grant (Non-Wage)	N/A	5,400	1,573
LCII: KYANZUKI				261,823	126,852
Item: 263366 Sector Conditional Grant (Wage)					
<b>NYAKAASOJO P/School</b>	Masule B	Sector Conditional Grant (Wage)	N/A	64,960	32,480
<b>KYANJUKI P/School</b>	Blembia	Sector Conditional Grant (Wage)	N/A	75,915	37,958
<b>BULEMBIA P/SCHOOL</b>	Namhuga	Sector Conditional Grant (Wage)	N/A	101,561	50,780
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MASULE P/SCHOOL</b>	Masule A	Sector Conditional Grant (Non-Wage)	N/A	4,297	1,256
<b>KYANJUKI P/School</b>	Bulembia	Sector Conditional Grant (Non-Wage)	N/A	8,565	2,482
<b>BULEMBIA P/SCHOOL</b>	Namhuga	Sector Conditional Grant (Non-Wage)	N/A	6,525	1,896



# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,687,266</b>	<b>705,867</b>
LCII: NAMUHUGA				155,590	75,786
Item: 263366 Sector Conditional Grant (Wage)					
<b>ROAD BARRIER P/School</b>	Roadbarrier	Sector Conditional Grant (Wage)	N/A	87,925	43,963
<b>MBURAKASAKA P/School</b>	Roadbarrier	Sector Conditional Grant (Wage)	N/A	58,021	29,010
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MBURAKASAKA P/School</b>	Road Barrier	Sector Conditional Grant (Non-Wage)	N/A	4,764	1,390
<b>ROAD BARRIER P/School</b>	Road Barrier	Sector Conditional Grant (Non-Wage)	N/A	4,880	1,423
LCII: NYAKABINGO III				77,624	37,864
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buhunga P/School</b>	Katiri	Sector Conditional Grant (Wage)	N/A	73,528	36,764
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYAKAASOJO P/School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,096	1,100
<b>LG Function: Secondary Education</b>				<b>771,729</b>	<b>325,093</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>771,729</b>	<b>325,093</b>
LCII: KATIRI				264,429	124,781
Item: 263366 Sector Conditional Grant (Wage)					
<b>MT RWENZORI GIRLS S/School</b>	Katiri	Sector Conditional Grant (Wage)	N/A	225,804	112,902
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MT RWENZORI GIRLS S/School</b>	Katiri	Sector Conditional Grant (Non-Wage)	N/A	38,625	11,880
LCII: KYANZUKI				507,300	200,311
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kilembe S/School</b>	Kyanzuki	Sector Conditional Grant (Wage)	N/A	343,734	171,867
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ROYAL RANGES S/School</b>	Bulembia	Sector Conditional Grant (Non-Wage)	N/A	23,547	7,115
<b>Kilembe S/School</b>	Kyanzuki	Sector Conditional Grant (Non-Wage)	N/A	140,019	21,329

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,687,266</b>	<b>705,867</b>
<b>Sector: Health</b>				<b>31,943</b>	<b>19,697</b>
<i>LG Function: Primary Healthcare</i>				<i>31,943</i>	<i>19,697</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,943</b>	<b>19,697</b>
LCII: KYANZUKI				31,943	19,697
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Municipal health sub district activities.</b>		Sector Conditional Grant (Non-Wage)	N/A	29,000	17,970
<b>Kilembe HC II</b>	Kilembe	Sector Conditional Grant (Non-Wage)	N/A	2,943	1,727
<b>Sector: Water and Environment</b>				<b>2,806</b>	<b>0</b>
<i>LG Function: Natural Resources Management</i>				<i>2,806</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,806</b>	<b>0</b>
LCII: KYANZUKI				2,806	0
Item: 314201 Materials and supplies					
<b>Bulembia division UWA project.</b>	Kyanjuki	Other Transfers from Central Government	N/A	2,806	0
<b>Sector: Social Development</b>				<b>48,439</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>48,439</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>48,439</b>	<b>0</b>
LCII: KATIRI				48,439	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulembia Division Former CDD</b>	KATIRI	Other Transfers from Central Government	N/A	1,416	0
<b>Bulembia Division UWEP</b>	Katiri	Other Transfers from Central Government	N/A	12,993	0
<b>Bulembia Division YLP</b>	KATIRI	Other Transfers from Central Government	N/A	34,031	0

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>1,036,190</b>
<b>Sector: Works and Transport</b>				<b>498,300</b>	<b>192,182</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>363,525</b>	<b>192,182</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>24,000</b>	<b>6,554</b>
LCII: TOWN CENTRE				24,000	6,554
Item: 263104 Transfers to other govt. units (Current)					
<b>All Divisions</b>		Sector Conditional Grant (Non-Wage)	N/A	24,000	6,554
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>222,002</b>	<b>82,110</b>
LCII: NYAKABINGO II				34,762	31,728
Item: 263104 Transfers to other govt. units (Current)					
<b>ARMCO culvert on Kyebambe road in central division constructed.</b>		Sector Conditional Grant (Non-Wage)	N/A	34,762	31,728
LCII: TOWN CENTRE				187,240	50,382
Item: 263104 Transfers to other govt. units (Current)					
<b>400metres of 3rd street in central division stone pitched.</b>		Sector Conditional Grant (Non-Wage)	N/A	60,620	50,382
<b>400metres of mukirane street in central division stone pitched.</b>		Sector Conditional Grant (Non-Wage)	N/A	126,620	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>117,523</b>	<b>103,518</b>
LCII: TOWN CENTRE				117,523	103,518
Item: 263101 LG Conditional grants (Current)					
<b>Urban Unpaved road maintenance</b>	All Divisions	Sector Conditional Grant (Non-Wage)	N/A	0	103,518
Item: 263201 LG Conditional grants (Capital)					
<b>Urban Unpaved road maintenance</b>	All cells in the Division	Roads Rehabilitation Grant	N/A	117,523	0
<b>LG Function: District Engineering Services</b>				<b>134,774</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>134,774</b>	<b>0</b>
LCII: TOWN CENTRE				134,774	0
Item: 312101 Non-Residential Buildings					
<b>The construction of the Municipal Hall at Boma ground, in Central division co funded.</b>	Head Office	Transitional Development Grant	N/A	134,774	0

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>1,036,190</b>
<b>Sector: Education</b>				<b>1,537,280</b>	<b>772,026</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>997,477</b>	<b>530,172</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>43,602</b>
LCII: TOWN CENTRE				0	43,602
Item: 312101 Non-Residential Buildings					
<b>Retention for projects for FY 2015/16</b>	In selected schools	Development Grant	Not Started	0	43,602
<b>Output: Provision of furniture to primary schools</b>				<b>2,500</b>	<b>0</b>
LCII: RAILWAY				2,500	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 20 Desks for Railway primary school</b>	Railway primary school	Development Grant	N/A	2,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>994,977</b>	<b>486,570</b>
LCII: BASE CAMP				141,753	69,253
Item: 263366 Sector Conditional Grant (Wage)					
<b>Basecamp P/School</b>	Basecamp Upper	Sector Conditional Grant (Wage)	N/A	134,018	67,009
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Basecamp P/School</b>	Basecamp Upper	Sector Conditional Grant (Non-Wage)	N/A	7,735	2,243
LCII: KAMAIBA				332,763	163,226
Item: 263366 Sector Conditional Grant (Wage)					
<b>KAMAIBA P/SCHOOL</b>	Kamaiba Main	Sector Conditional Grant (Wage)	N/A	194,557	97,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE SDA P/School</b>	Kamaiba Lower	Sector Conditional Grant (Wage)	N/A	122,953	61,477
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE SDA P/School</b>	Kamaiba Lower	Sector Conditional Grant (Non-Wage)	N/A	6,075	1,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAMAIBA P/SCHOOL</b>	Kamaiba main	Sector Conditional Grant (Non-Wage)	N/A	9,178	2,711
LCII: KIREMBE				75,434	36,641
Item: 263366 Sector Conditional Grant (Wage)					
<b>KIREMBE P/School</b>	Kirembe	Sector Conditional Grant (Wage)	N/A	70,274	35,137

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>1,036,190</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIREMBE P/School</b>	Kirembe	Sector Conditional Grant (Non-Wage)	N/A	5,159	1,504
LCII: NYAKABINGO II				97,789	47,718
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mulongoti P/School</b>	Katadoba	Sector Conditional Grant (Wage)	N/A	92,157	46,078
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mulongoti P/School</b>	Katadoba	Sector Conditional Grant (Non-Wage)	N/A	5,633	1,639
LCII: RAILWAY				165,405	80,346
Item: 263366 Sector Conditional Grant (Wage)					
<b>Railway P/School</b>	Kikonzo Zone	Sector Conditional Grant (Wage)	N/A	154,225	77,113
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Railway P/School</b>	Kkonzo Zone	Sector Conditional Grant (Non-Wage)	N/A	11,180	3,233
LCII: TOWN CENTRE				181,832	89,388
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasese P/School</b>	Towncentre	Sector Conditional Grant (Wage)	N/A	173,865	86,932
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE P/SCHOOL</b>	Towncentre	Sector Conditional Grant (Non-Wage)	N/A	7,967	2,455
<b>LG Function: Secondary Education</b>				<b>539,803</b>	<b>241,853</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>539,803</b>	<b>241,853</b>
LCII: NYAKABINGO II				539,803	241,853
Item: 263366 Sector Conditional Grant (Wage)					
<b>KASESE S/School</b>	Nyakabingo	Sector Conditional Grant (Wage)	N/A	396,340	198,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE S/School</b>	Nyakabingo	Sector Conditional Grant (Non-Wage)	N/A	143,463	43,683
<b>Sector: Health</b>				<b>12,050</b>	<b>11,403</b>
<b>LG Function: Primary Healthcare</b>				<b>7,886</b>	<b>10,403</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,000</b>	<b>2,000</b>

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>1,036,190</b>
LCII: RAILWAY				2,000	2,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Repair of the fence at the compost plant</b>	Kidodo cell	Development Grant	N/A	2,000	2,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,886</b>	<b>8,403</b>
LCII: KIREMBE				2,943	1,727
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirembe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,943	1,727
LCII: RAILWAY				2,943	1,727
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Railway health centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,943	1,727
LCII: TOWN CENTRE				0	4,948
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MOHs Office/ Health subdistrict office</b>	Head office	Sector Conditional Grant (Non-Wage)	N/A	0	4,948
<b>LG Function: Health Management and Supervision</b>				<b>4,164</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,164</b>	<b>1,000</b>
LCII: TOWN CENTRE				4,164	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of capital projects for the FY</b>	Health Office at Headquarters	Urban Discretionary Development Equalization Grant	N/A	4,164	1,000
<b>Sector: Water and Environment</b>				<b>16,989</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>16,989</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>16,989</b>	<b>0</b>
LCII: KAMAIBA				16,989	0
Item: 314201 Materials and supplies					
<b>Central Division UWA Projects</b>	Kirembe And Railway wards	Other Transfers from Central Government	N/A	16,989	0
<b>Sector: Social Development</b>				<b>87,781</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>87,781</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>87,781</b>	<b>0</b>
LCII: TOWN CENTRE				87,781	0
Item: 263104 Transfers to other govt. units (Current)					

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,326,900</b>	<b>1,036,190</b>
<b>Operational Costs</b>	Both at Head office and Divisions	Other Transfers from Central Government	N/A	15,123	0
<b>Central Division YLP</b>	TOWN CENTRE	Other Transfers from Central Government	N/A	51,046	0
<b>Central Division UWEP</b>	TOWN CENTRE	Other Transfers from Central Government	N/A	19,488	0
<b>Central Division Former CDD</b>	TOWN CENTRE	Other Transfers from Central Government	N/A	2,124	0
<b>Sector: Public Sector Management</b>				<b>174,500</b>	<b>60,580</b>
<b>LG Function: District and Urban Administration</b>				<b>174,500</b>	<b>60,580</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>174,500</b>	<b>60,580</b>
LCII: TOWN CENTRE				174,500	60,580
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of the Municipal offices.</b>	Municipal headquarters	Locally Raised Revenues	N/A	500	0
<b>Construction of the Municipal Administration</b>	Municipal Headquarters	Transitional Development Grant	N/A	170,000	60,580
Item: 312211 Office Equipment					
<b>Procurement of 2 laptop computers</b>	Headquarters	Start-up costs	N/A	4,000	0

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>41,551</b>	<b>3,188</b>
<b>Sector: Education</b>				<b>5,679</b>	<b>0</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>5,679</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>5,679</b>	<b>0</b>
LCII: Not Specified				5,679	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Design, advertise, monitor, and supervise all SFG Projects.</b>	Municipal Headquarters	Conditional Grant to SFG	N/A	5,679	0
<b>Sector: Public Sector Management</b>				<b>35,872</b>	<b>3,188</b>
<b>LG Function: District and Urban Administration</b>				<b>29,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>29,500</b>	<b>0</b>
LCII: Not Specified				29,500	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of council hall furniture.</b>	Headquarters	Transitional Development Grant	N/A	25,000	0
Item: 312213 ICT Equipment					
<b>Design, installation and servicing of the municipal Website.</b>	Municipal headquarters	Locally Raised Revenues	N/A	500	0
Item: 314201 Materials and supplies					
<b>Procurement of staff identity cards</b>	Headquarters	Locally Raised Revenues	N/A	2,000	0
<b>Implementation of the new council bylaws</b>	Headquarters	Locally Raised Revenues	N/A	2,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,372</b>	<b>3,188</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,372</b>	<b>3,188</b>
LCII: Not Specified				6,372	3,188
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of capital projects in the three Divisions of Bulembia, Nyamwamba and Central</b>	Headquarters	Urban Discretionary Development Equalization Grant	Works Underway	6,372	3,188



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>792,309</b>
<b>Sector: Works and Transport</b>				<b>562,577</b>	<b>118,660</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>562,577</b>	<b>118,660</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>348,000</b>	<b>0</b>
LCII: NYAKASANGA I				348,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Tarmacking mandela road</b>	Nyamwamba Division	Roads Rehabilitation Grant	N/A	348,000	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>78,210</b>	<b>118,660</b>
LCII: NYAKASANGA I				78,210	118,660
Item: 263104 Transfers to other govt. units (Current)					
<b>1.2km of saad road in Nyamwamba Division rehabilitated</b>		Sector Conditional Grant (Non-Wage)	N/A	78,210	118,660
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>136,367</b>	<b>0</b>
LCII: NYAKASANGA I				136,367	0
Item: 263201 LG Conditional grants (Capital)					
<b>Urban Unpaved road maintenance</b>	All cells in the Division	Roads Rehabilitation Grant	N/A	136,367	0
<b>Sector: Education</b>				<b>1,359,498</b>	<b>651,651</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,051,791</b>	<b>502,210</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,051,791</b>	<b>502,210</b>
LCII: KANYANGEYA				60,349	26,087
Item: 263366 Sector Conditional Grant (Wage)					
<b>KANYANGEYA P/School</b>	Kanyangeya	Sector Conditional Grant (Wage)	N/A	55,981	24,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KANYANGEYA P/School</b>	Kanyangeya	Sector Conditional Grant (Non-Wage)	N/A	4,368	1,256
LCII: KATOKE				70,476	33,978
Item: 263366 Sector Conditional Grant (Wage)					
<b>St.IMMACULATE P/School</b>	Katoke	Sector Conditional Grant (Wage)	N/A	66,224	33,112
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St.IMMACULATE P/School</b>	Katoke	Sector Conditional Grant (Non-Wage)	N/A	4,252	866
LCII: KIHARA				132,967	59,352
Item: 263366 Sector Conditional Grant (Wage)					

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>792,309</b>
<b>KIHARA P/School</b>	Kihara	Sector Conditional Grant (Wage)	N/A	63,000	27,500
<b>MISIKA P/SCHOOL</b>	Misika	Sector Conditional Grant (Wage)	N/A	55,792	27,696
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MISIKA P/SCHOOL</b>	Misika	Sector Conditional Grant (Non-Wage)	N/A	4,865	1,419
<b>KIHARA P/School</b>	Kihara	Sector Conditional Grant (Non-Wage)	N/A	4,849	1,414
<b>KIGORO P/SCHOOL</b>	Kigoro	Sector Conditional Grant (Non-Wage)	N/A	4,461	1,323
LCII: Not Specified				8,426	2,460
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St.Peters P/School</b>	Nyakasanga East	Sector Conditional Grant (Non-Wage)	N/A	8,426	2,460
LCII: NYAKASANGA I				142,945	69,856
Item: 263366 Sector Conditional Grant (Wage)					
<b>NYAKASANGA P/School</b>	Nyakasanga West	Sector Conditional Grant (Wage)	N/A	135,319	67,659
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYAKASANGA P/School</b>	Nyakasanga West	Sector Conditional Grant (Non-Wage)	N/A	7,627	2,197
LCII: NYAKASANGA II				97,554	47,502
Item: 263366 Sector Conditional Grant (Wage)					
<b>NYAMWAMBA P/School</b>	Kitoro	Sector Conditional Grant (Wage)	N/A	91,440	45,720
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYAMWAMBA P/School</b>	Kitoro	Sector Conditional Grant (Non-Wage)	N/A	6,113	1,782
LCII: NYAKASANGA III				133,292	66,646
Item: 263366 Sector Conditional Grant (Wage)					
<b>St.Peters P/School</b>	Nyakasanga East	Sector Conditional Grant (Wage)	N/A	133,292	66,646
LCII: RUKOKI				247,583	121,422
Item: 263366 Sector Conditional Grant (Wage)					

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>792,309</b>
<b>KOGERE P/School</b>	Kogere	Sector Conditional Grant (Wage)	N/A	60,488	30,244
<b>KIGORO P/SCHOOL</b>	Kigoro	Sector Conditional Grant (Wage)	N/A	69,306	34,653
<b>Rukoki model P/School</b>	Rukoki	Sector Conditional Grant (Wage)	N/A	106,563	53,281
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukoki model P/School</b>	Rukoki	Sector Conditional Grant (Non-Wage)	N/A	6,129	1,782
<b>KOGERE P/School</b>	Kogere	Sector Conditional Grant (Non-Wage)	N/A	5,097	1,461
LCII: SCHEME				158,201	74,907
Item: 263366 Sector Conditional Grant (Wage)					
<b>MUBUKU IRRIGATION P/School</b>	Scheme	Sector Conditional Grant (Wage)	N/A	71,145	33,072
<b>Sebwe P/school</b>	Scheme	Sector Conditional Grant (Wage)	N/A	78,863	39,431
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sebwe P/school</b>	Scheme	Sector Conditional Grant (Non-Wage)	N/A	4,903	1,430
<b>MUBUKU IRRIGATION P/School</b>	Scheme	Sector Conditional Grant (Non-Wage)	N/A	3,290	973
<b>LG Function: Secondary Education</b>				<b>116,609</b>	<b>36,976</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,609</b>	<b>36,976</b>
LCII: KANYANGEYA				80,556	13,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Asamu Model S/School School</b>	Saluti A	Sector Conditional Grant (Non-Wage)	N/A	80,556	13,406
LCII: KISANGA				36,053	23,570
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASESE HIGH School</b>	Kisanga A	Sector Conditional Grant (Non-Wage)	N/A	36,053	23,570
<b>LG Function: Skills Development</b>				<b>191,098</b>	<b>112,465</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>191,098</b>	<b>112,465</b>
LCII: RUKOKI				191,098	112,465

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>792,309</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasese Youth Polytechnic</b>	Kasese Youth Polytechnic	Sector Conditional Grant (Wage)	N/A	74,622	51,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasese Youth Polytechnic</b>	Kasese Youth Polytechnic	Sector Conditional Grant (Non-Wage)	N/A	116,476	61,298
<b>Sector: Health</b>				<b>96,057</b>	<b>21,998</b>
<b>LG Function: Primary Healthcare</b>				<b>96,057</b>	<b>21,998</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>8,400</b>	<b>8,400</b>
LCII: KISANGA				8,400	8,400
Item: 312101 Non-Residential Buildings					
<b>Completion of payment for maternity ward at Kasese Health centre III</b>		Development Grant	N/A	8,400	8,400
<b>Output: Theatre Construction and Rehabilitation</b>				<b>52,052</b>	<b>0</b>
LCII: RUKOKI				52,052	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Redisgn and rehabilitate the theatre at Rukoki Health Centre III</b>	Rukoki Health Centre III	Development Grant	N/A	52,052	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,605</b>	<b>13,598</b>
LCII: KANYANGEYA				2,943	1,727
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Saluti HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,943	1,727
LCII: KIHARA				1,559	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihara HC II</b>	Kihara	Sector Conditional Grant (Non-Wage)	N/A	1,559	0
LCII: KISANGA				5,886	6,546
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasese Municipal HC III</b>	Kisanga A	Sector Conditional Grant (Non-Wage)	N/A	5,886	6,546
LCII: RUKOKI				7,274	3,598
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukoki HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,274	3,598

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>2,160,434</b>	<b>792,309</b>
LCII: SCHEME				2,943	1,727
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mubuku Irrigation Scheme HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,943	1,727
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>0</b>
LCII: KISANGA				15,000	0
Item: 263363 Urban Discretionary Development Equalization Grants					
<b>Construction of a 4-stance lined pit latrine at Kasese Health Centre III</b>	Kasese Health Centre III	Urban Equalisation Grant	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>21,205</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>21,205</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>21,205</b>	<b>0</b>
LCII: KANYANGEYA				21,205	0
Item: 314201 Materials and supplies					
<b>Nyamwamba Division UWA Projects</b>	Scheme and Heal the child	Other Transfers from Central Government	N/A	21,205	0
<b>Sector: Social Development</b>				<b>121,096</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>121,096</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>121,096</b>	<b>0</b>
LCII: NYAKASANGA I				121,096	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyamwamba Division Former CDD</b>	NYAKASANGA I	Other Transfers from Central Government	N/A	3,540	0
<b>Nyamwamba Division YLP</b>	NYAKASANGA I	Other Transfers from Central Government	N/A	85,077	0
<b>Nyamwamba Division UWEF</b>	NYAKASANGA I	Other Transfers from Central Government	N/A	32,480	0

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>9,080</b>	<b>3,500</b>
<b>Sector: Agriculture</b>				<b>7,080</b>	<b>3,500</b>
<i>LG Function: Agricultural Extension Services</i>				<i>7,080</i>	<i>3,500</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,080</b>	<b>3,500</b>
LCII: Not Specified				7,080	3,500
Item: 281502 Feasibility Studies for Capital Works					
<b>Not Specified</b>		Not Specified	Works Underway	7,080	3,500
<b>Sector: Public Sector Management</b>				<b>2,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>2,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 314201 Materials and supplies					
<b>Procurement of enforcement staff uniform</b>	Headquarters	Locally Raised Revenues	N/A	2,000	0

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## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 770 Kasese Municipal Council 2016/17 Quarter 2

## Checklist for QUARTER 2 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