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# **Vote: 770** Kasese Municipal Council **2013/14 Quarter 3**

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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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Kasese Municipal Council**

Date: 07/08/2014

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,766,642	1,466,386	83%
2a. Discretionary Government Transfers	707,787	617,394	87%
2b. Conditional Government Transfers	5,720,401	4,291,146	75%
2c. Other Government Transfers	647,105	441,803	68%
3. Local Development Grant	303,303	257,807	85%
4. Donor Funding	166,388	20,910	13%
<b>Total Revenues</b>	<b>9,311,626</b>	<b>7,095,446</b>	<b>76%</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	665,859	592,884	559,493	89%	84%	94%
2 Finance	500,700	353,917	349,256	71%	70%	99%
3 Statutory Bodies	324,515	255,405	252,808	79%	78%	99%
4 Production and Marketing	29,549	14,993	12,766	51%	43%	85%
5 Health	2,343,571	1,545,003	1,542,247	66%	66%	100%
6 Education	3,722,592	2,964,983	2,922,733	80%	79%	99%
7a Roads and Engineering	1,458,983	1,205,309	866,096	83%	59%	72%
7b Water	7,043	1,201	1,200	17%	17%	100%
8 Natural Resources	74,204	35,052	34,553	47%	47%	99%
9 Community Based Services	119,135	76,730	59,028	64%	50%	77%
10 Planning	26,573	10,805	10,805	41%	41%	100%
11 Internal Audit	38,903	24,456	24,456	63%	63%	100%
<b>Grand Total</b>	<b>9,311,626</b>	<b>7,080,738</b>	<b>6,635,439</b>	<b>76%</b>	<b>71%</b>	<b>94%</b>
Wage Rec't:	5,009,680	3,651,503	3,651,008	73%	73%	100%
Non Wage Rec't:	2,298,442	1,972,335	1,929,356	86%	84%	98%
Domestic Dev't	1,837,116	1,435,991	1,035,865	78%	56%	72%
Donor Dev't	166,388	20,910	19,210	13%	12%	92%

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

Against the approved budget estimates of UGX 9.311Bn, a cumulative total of UGX 7.095Bn, had been received as at the end of the third quarter amounting to 76% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 1.465m(83%), Discretionary transfers was UGX617m(87%), Conditional transfers was UGX4.291Bn(75%) while Local Development grant was UGX257m(85%) and donor funding was 20m(13%). The cumulative receipts for local revenue was more than the 75% target for the 3 quarters because 1) The Council had an opening Local revenue balance of shs 408m on Municipal hall account which was re-budgeted and receipted at the beginning of the Financial year. Save for the revenue sources such as un spent balances, licenses, market and gate charges and rent produced assets, the performed well, others sources such as application fees and land fees, under performed. The

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## **Vote: 770** Kasese Municipal Council **2013/14 Quarter 3**

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

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reasons for under performance of some local revenue sources against the quarterly and cumulative plan are well elaborated on page 5 of this report. Total cumulative releases to the departments as at the end of the quarter was UGX7.080Bn leaving a closing balance of UGX 14m on the General Fund Account. Against the UGX 7.080Bn, cumulative releases to the departments, a total of UGX 6.635Bn had been spent by departments as at the end of the quarter leaving shs 445m unspent by the various departments. The reasons for under utilisation of funds as at the end of the quarter included the delayed procurement process especially for the Municipal hall construction whose force account method of construction was approved by PPDA in August 2013 and works started in the second quarter, late release of some sector specific grants like road fund which was receipted towards the end of the quarter and delay of contractors and suppliers for construction materials to execute the works in time. Out of the unspent funds by sectors, a total of shs 339m was under Roads and engineering accounts, shs 42 million was on Education account, shs 17 million was on Community development department accounts while health had shs 2.7m. Departments such as production, natural resources, internal audit and planning received less than 50% of their budget estimates because they solely rely on local revenue which was inadequate while those like Education, health and Roads and engineering performed well because much of their budget is funded using Conditional grants from the centre.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,766,642</b>	<b>1,466,386</b>	<b>83%</b>
Business licences	82,005	60,554	74%
Advertisements/Billboards	18,000	10,527	58%
Voluntary Transfers	150,000	148,085	99%
Land Fees	77,200	49,456	64%
Liquor licences	15,000	9,052	60%
Local Hotel Tax	14,940	9,780	65%
Market/Gate Charges	65,647	44,234	67%
Application Fees	30,000	3,555	12%
Miscellaneous	44,303	34,371	78%
Other Court Fees	3,000	4,067	136%
Other licences	60,582	51,823	86%
Animal & Crop Husbandry related levies	40,440	41,163	102%
Local Service Tax	70,000	70,280	100%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%
Park Fees	298,482	259,910	87%
Rent & rates-produced assets-from private entities	196,223	128,472	65%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	2,581	41%
Public Health Licences	32,750	31,763	97%
Property related Duties/Fees	160,000	104,469	65%
Registration of Businesses	1,850	2,244	121%
<b>2a. Discretionary Government Transfers</b>	<b>707,787</b>	<b>617,394</b>	<b>87%</b>
Urban Unconditional Grant - Non Wage	338,952	254,187	75%
Transfer of Urban Unconditional Grant - Wage	368,835	363,207	98%
<b>2b. Conditional Government Transfers</b>	<b>5,720,401</b>	<b>4,291,146</b>	<b>75%</b>
Conditional Grant to Primary Education	119,667	119,667	100%
Conditional Grant to PHC Salaries	1,925,690	1,262,665	66%
Conditional Grant to PHC- Non wage	32,987	24,747	75%
Conditional Grant to PHC - development	23,427	19,914	85%
Conditional Grant to PAF monitoring	18,101	13,575	75%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Community Devt Assistants Non Wage	1,232	924	75%
Conditional transfers to Special Grant for PWDs	9,264	6,948	75%
Conditional Grant to Primary Salaries	1,561,728	1,187,566	76%
Conditional Grant to Functional Adult Lit	4,865	3,648	75%
Conditional Grant to Secondary Education	466,857	466,856	100%
Conditional Grant to Secondary Salaries	1,110,173	790,254	71%
Conditional Grant to SFG	280,869	238,738	85%
Conditional Grant to Tertiary Salaries	0	17,819	
Conditional Grant to Women Youth and Disability Grant	4,437	3,327	75%
Conditional Transfers for Non Wage Technical Institutes	92,937	92,937	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	8,880	0	0%
Conditional transfers to School Inspection Grant	10,401	7,800	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	29,900	91%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>647,105</b>	<b>441,803</b>	<b>68%</b>
Ministry of Educ. ( Admin)	4,500	0	0%
Ministry of Educ. (UNEB)	4,563	4,657	102%
Uganda Road Fund	638,042	437,146	69%
<b>3. Local Development Grant</b>	<b>303,303</b>	<b>257,807</b>	<b>85%</b>
LGMSD (Former LGDP)	303,303	257,807	85%
<b>4. Donor Funding</b>	<b>166,388</b>	<b>20,910</b>	<b>13%</b>
Baylor-Uganda	166,388	20,910	13%
<b>Total Revenues</b>	<b>9,311,626</b>	<b>7,095,446</b>	<b>76%</b>

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

Against the approved Local revenue estimates of UGX 1.766Bn, UGX 1.465m had been collected as at the end of third quarter translating into 83% cumulative performance. Whereas the plan for the third quarter was UGX 441m, actual local revenue collected and received during the quarter was UGX413m translating into 93.6% quarterly performance. Save for a few revenue sources that performed above the target such as un spent balances, licenses, animal and crop husbandry charges, local service tax, market and gate charges and rent produced assets, others sources such as application fees, property tax, registration of births and deaths, land fees, under performed. The reasons for under performance against the quarterly plan were as follows; 1) Some revenue was paid to council in advance during the month of June 2013 and was spent on last F/Yrs commitments. 2) Property tax is by law collected from property owners in 2 installments thus all the two installments had not been collected. Land fees was affected by the disputes that arose after leasing of plots on dr.Henry bwmbale road. In addition, most land applications received were for freehold land titles which are exempt from taxes such as land premium.

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

Against the approved budget of UGX 647m, UGX 441.8m was received as at the end of the third quarter translating into a cumulative performance of 68%. Whereas the plan for the quarter 3 was UGX 161m, only UGX 141m was received during the 3rd quarter resulting into 87.5% quarterly performance. Under performance was due to release of Uganda road fund below the quarterly target. The rest of the grants were received as expected.

### (iii) Cummulative Performance for Donor Funding

Whereas there was an approved quarterly estimates of shs 41m, for donor funding, there was no funds received during the quarter. The donor was still in the process of preparing another release as at the end of the quarter.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	601,312	558,810	93%	150,328	225,262	150%
Conditional Grant to PAF monitoring	8,401	6,300	75%	2,100	2,100	100%
Locally Raised Revenues	85,006	96,152	113%	21,252	54,770	258%
Multi-Sectoral Transfers to LLGs	278,392	204,588	73%	69,598	84,062	121%
Urban Unconditional Grant - Non Wage	69,264	64,000	92%	17,316	15,000	87%
Transfer of Urban Unconditional Grant - Wage	160,249	187,770	117%	40,062	69,330	173%
<i>Development Revenues</i>	64,547	34,074	53%	16,137	12,739	79%
LGMSD (Former LGDP)	42,642	30,937	73%	10,661	12,739	119%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	13,905	3,137	23%	3,476	0	0%
<b>Total Revenues</b>	<b>665,859</b>	<b>592,884</b>	<b>89%</b>	<b>166,465</b>	<b>238,001</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	601,312	539,239	90%	150,329	208,049	138%
Wage	160,250	187,770	117%	40,063	69,330	173%
Non Wage	441,062	351,469	80%	110,266	138,719	126%
<i>Development Expenditure</i>	64,547	20,255	31%	16,136	7,338	45%
Domestic Development	64,547	20,255	31%	16,136	7,338	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>665,859</b>	<b>559,493</b>	<b>84%</b>	<b>166,465</b>	<b>215,387</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,571	3%			
<i>Development Balances</i>		13,820	21%			
Domestic Development		13,820	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,391</b>	<b>5%</b>			

Against the approved allocation of UGX 665m to the department, a total of UGX 592m had been released to the department by the end of quarter translating into 89% cumulative performance. Whereas the quarterly performance target for quarter 3 was UGX 166m, a total of UGX 238m was released to the department in quarter 3 resulting into 143% quarterly performance. The reason for over performance during the quarter was because there was increase in wage bill releases compared to the budget which necessitated release of more wage grant over and above the quarterly budget. In addition, the council received all the funds for Royalties from ministry of energy of which shs 19m was set aside for an exchange study visit which would take place in quarter 4. Out of the total quarterly releases to the department, UGX 559m, had been spent by the end of the quarter amounting to 84% utilisation of funds. There was a closing balance of shs 33m of which 13.8m was on CBG account and was for staff training at Bugema University and induction of the contracts committee which had just been approved while shs 19m was on management account for a staff study exchange visit slated for Q4.

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

There was a closing balance of shs 33m of which 13m was on CBG account and was for staff training and induction of the new contracts committee while shs 19m was on management account for a staffexchange visit as a matter of capacity building.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 1a: Administration

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of computers, printers and sets of office furniture purchased	2	0
No. (and type) of capacity building sessions undertaken	15	8
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled		65
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	3
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>665,859</b>	<b>559,493</b>
<b>Cost of Workplan (UShs '000):</b>	<b>665,859</b>	<b>559,493</b>

All LLGs were coordinated to initiate planning and the budgeting process, Budget conferences for the HLG and all LLGs were held, Key policy documents notably the Budget frame work paper for 2014/15 and OBT performance report for Q2 was formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line Ministries, The draft annual work plan was formulated and presented to council, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented Council activities were coordinated with the Central Government Ministries, Agencies and other development partners, Legal advice was sought from the Solicitor General's office over a number of civil suits and contracts, the process of settling 4 cases out of court were initiated and 2 cases were completely settled out of high court, Office stationery was procured, second quarter procurement performance report was submitted to PPDA and line ministries. A number of revenue centers were contracted out. Civil works notably the supply of materials for the Municipal hall were procured and construction commenced. All ongoing projects were monitored to ascertain compliance. Two public celebrations notably the NRM anniversary celebrations and Women's day were successfully celebrated. All line ministries were consulted on a number of policies and issues.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	495,700	353,536	71%	123,925	126,405	102%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	107,630	84,474	78%	26,907	35,748	133%
Multi-Sectoral Transfers to LLGs	230,980	166,175	72%	57,745	58,864	102%
Urban Unconditional Grant - Non Wage	78,536	38,496	49%	19,634	8,496	43%
Transfer of Urban Unconditional Grant - Wage	76,554	62,891	82%	19,139	22,797	119%
<i>Development Revenues</i>	5,000	381	8%	1,250	0	0%
LGMSD (Former LGDP)	3,500	381	11%	875	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
<b>Total Revenues</b>	<b>500,700</b>	<b>353,917</b>	<b>71%</b>	<b>125,175</b>	<b>126,405</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	495,700	348,875	70%	123,920	121,744	98%
Wage	76,554	62,891	82%	19,139	22,797	119%
Non Wage	419,146	285,984	68%	104,782	98,947	94%
<i>Development Expenditure</i>	5,000	381	8%	1,255	0	0%
Domestic Development	5,000	381	8%	1,255	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>500,700</b>	<b>349,256</b>	<b>70%</b>	<b>125,175</b>	<b>121,744</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,661	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,661</b>	<b>1%</b>			

Against the approved allocation of UGX 500m to the department, a total of UGX 353m had been released to the department by the end of quarter translating into 71% cumulative performance. Whereas the quarterly performance target was UGX 125m, a total of UGX126 was released to the department in quarter 3 resulting into 101% quarterly performance. Out of the total quarterly releases to the department, UGX 349m had been spent by the end of the third quarter amounting to a 70% total expenditure performance. There was a closing balance of shs 4.6m.

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

There was a closing balance of shs 4.6m of which shs 1.6 was on Finance Account for cheques in transit and shs 2.9 was on LLGs account awaiting transfer.

### (ii) Highlights of Physical Performance

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



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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2014	15/5/2014
Value of LG service tax collection	65000000	70280132
Value of Hotel Tax Collected	9840000	9780250
Value of Other Local Revenue Collections	1252000000	974910359
Date of Approval of the Annual Workplan to the Council	30/06/2013	27/2/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/4/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/3/2014
<b><i>Function Cost (UShs '000)</i></b>	<b>500,700</b>	<b>349,256</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>500,700</b>	<b>349,256</b>

The draft annual Budget for the financial year 2014/2015 was prepared within the statutory period and it was submitted to council and other committees. Quarterly work plans and performance reports were prepared and submitted to Finance committee. Monthly financial statements were produced and discussed by the relevant committees, Local revenue was collected to tune of 83% out of 75% target as 30th.March.2013. Books of accounts were kept updated and printed stationary was procured to facilitate revenue collection and bookkeeping. The bank loan to stanbic and other statutory revenue deductions were made and remitted to URA and LLGs.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	319,515	255,405	80%	79,379	112,444	142%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional Grant to PAF monitoring	2,400	1,800	75%	600	600	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	29,900	91%	8,190	16,500	201%
Conditional transfers to Councillors allowances and E	8,880	0	0%	2,220	0	0%
Locally Raised Revenues	105,000	82,968	79%	25,750	52,032	202%
Multi-Sectoral Transfers to LLGs	139,868	107,632	77%	34,967	40,045	115%
Urban Unconditional Grant - Non Wage	18,794	23,660	126%	4,699	0	0%
Transfer of Urban Unconditional Grant - Wage	6,600	5,584	85%	1,650	2,012	122%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>324,515</b>	<b>255,405</b>	<b>79%</b>	<b>80,629</b>	<b>112,444</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	319,515	252,808	79%	79,379	109,848	138%
Wage	39,360	35,484	90%	9,841	18,512	188%
Non Wage	280,155	217,325	78%	69,538	91,336	131%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>324,515</b>	<b>252,808</b>	<b>78%</b>	<b>80,629</b>	<b>109,848</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,597	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,597</b>	<b>1%</b>			

Against the approved allocation of UGX 324m, for the department, UGX255M, had been released to the department by the end of quarter three translating into 79% cumulative performance. Whereas the quarterly performance target was UGX 79m, a total of UGX80M was released to the department in quarter three resulting into 139% quarterly performance. The reason for over performance was because the department had commitments brought forward from the previous quarter that were funded during the quarter. Out of the cumulative quarterly releases to the department, only UGX 252m had been spent by the department by the end of the quarter amounting to 78% Budget utilisation/performance. There was a closing balance of shs 2.5m.

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

he shs 2.6m unspent balances was for councillors emoluments .

### (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>		
<i>Function Cost (UShs '000)</i>	324,515	252,808
<b>Cost of Workplan (UShs '000):</b>	<b>324,515</b>	<b>252,808</b>

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# **Vote: 770** Kasese Municipal Council **2013/14 Quarter 3**

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## ***Workplan 3: Statutory Bodies***

One standing committee meeting for each committee of council was held, 1 full council meeting to lay the budget, was held, 20 contracts were awarded by contracts committee for services and works. 1 Political oversight monitoring exercise was conducted in all the 3 Divisions.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>	29,549	12,766	43%	7,387	6,153	83%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional Grant to PAF monitoring	700	525	75%	175	175	100%
Locally Raised Revenues	4,356	1,910	44%	1,089	0	0%
Multi-Sectoral Transfers to LLGs	3,900	395	10%	975	210	22%
Urban Unconditional Grant - Non Wage	3,297	3,572	108%	824	2,722	330%
Transfer of Urban Unconditional Grant - Wage	6,383	6,364	100%	1,596	3,046	191%
<b>Total Revenues</b>	<b>29,549</b>	<b>12,766</b>	<b>43%</b>	<b>7,387</b>	<b>6,153</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,549	12,766	43%	7,387	6,153	83%
Wage	16,876	6,364	38%	4,219	3,046	72%
Non Wage	12,673	6,402	51%	3,168	3,107	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>29,549</b>	<b>12,766</b>	<b>43%</b>	<b>7,387</b>	<b>6,153</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,227	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX29m, for the department, UGX12.7m, had been released to the department by the end of quarter translating into 43% cumulative performance. Whereas the quarterly performance target was UGX 7.3m, a total of UGX 6.1m was released to the department in quarter 3 resulting into 83% quarterly performance. Out of the total quarterly releases to the department, UGX 12m had been spent by the end of the quarter amounting to 43% expenditure performance. The department under performed because of lack of a substantive Agriculture extension worker affecting wage performance.

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

There was 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 Advisory Services</b>		
No. of technologies distributed by farmer type		6
<i>Function Cost (UShs '000)</i>	6,153	1,210
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed		1
<i>Function Cost (UShs '000)</i>	23,396	11,556
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0

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## *Workplan 4: Production and Marketing*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>29,549</b>	<b>12,766</b>

A survey for the incidence and severity of Maize Lethal Necrotic Disease was carried out in Mubuku scheme, kirembe, Nyakabingo II and III, a survey was also carried out to establish the amount of food stuffs sold in the town. Training of farmers on the management of Banana Bacterial Wilt commenced and is ongoing, a bye law on control of Banana Bacterial Wilt was also differeed to the divisions for adoption. Farmers were sensitized on the late arrival of the rains and encouraged to plant early in the rains. A cooperative of dairy farmers was formed.

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## 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>	2,097,065	1,463,551	70%	524,268	534,287	102%
Conditional Grant to PHC Salaries	1,925,690	1,262,665	66%	481,423	486,622	101%
Conditional Grant to PHC- Non wage	32,987	24,747	75%	8,247	8,253	100%
Locally Raised Revenues	29,283	42,473	145%	7,321	22,186	303%
Multi-Sectoral Transfers to LLGs	90,854	133,666	147%	22,714	17,226	76%
Urban Unconditional Grant - Non Wage	18,251	0	0%	4,563	0	0%
<i>Development Revenues</i>	246,506	81,452	33%	61,627	15,948	26%
Conditional Grant to PHC - development	23,427	19,914	85%	5,857	8,200	140%
Donor Funding	166,388	20,910	13%	41,597	0	0%
LGMSD (Former LGDP)	38,000	31,289	82%	9,500	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	16,191	9,340	58%	4,048	7,748	191%
<b>Total Revenues</b>	<b>2,343,571</b>	<b>1,545,003</b>	<b>66%</b>	<b>585,894</b>	<b>550,235</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,097,065	1,463,550	70%	524,268	526,240	100%
Wage	1,925,690	1,262,665	66%	481,423	486,622	101%
Non Wage	171,375	200,885	117%	42,845	39,618	92%
<i>Development Expenditure</i>	246,506	78,696	32%	61,627	25,062	41%
Domestic Development	80,118	59,486	74%	20,030	25,062	125%
Donor Development	166,388	19,210	12%	41,597	0	0%
<b>Total Expenditure</b>	<b>2,343,571</b>	<b>1,542,247</b>	<b>66%</b>	<b>585,894</b>	<b>551,302</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,756	1%			
Domestic Development		1,056	1%			
Donor Development		1,700	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,756</b>	<b>0%</b>			

Against the approved budget of UGX 2.343Bn for the department, a total of UGX 1.545Bn had been released to the department by the end of quarter 3 translating into 66% cumulative performance. Whereas the quarterly performance target was UGX 585m, actual quarterly releases to the department was UGX 550m amounting to 94% cash release. Under performance in terms of releases to the department was as a result of reduction in wage bill releases to staff due to deletions arising out of the migration of the payroll to the new IPPS. Out of the releases to the sector, UGX 1.542Bn had been spent by the end of the quarter amounting to 66% expenditure performance. Shs 2.7m was on the departmental account as retention on the construction of a 3 stance pit latrine.

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

shs 2.7m was on the departmental account a retention to the contractor who constructed a 3 stance latrine at Kirembe health centre, in Central Division.

### (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>		

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## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO Basic health facilities	4789	2202
No. and proportion of deliveries conducted in the NGO Basic health facilities	1435	531
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	17296	9157
Number of trained health workers in health centers	256	256
No. of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	66796	14979
Number of inpatients that visited the Govt. health facilities.	752	608
No. and proportion of deliveries conducted in the Govt. health facilities	452	137
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78	64
No. of children immunized with Pentavalent vaccine	17296	1742
No of healthcentres constructed	1	10
Value of essential medicines and health supplies delivered to health facilities by NMS	163734502	24684349
Value of health supplies and medicines delivered to health facilities by NMS	53765100	6409913
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
%age of approved posts filled with trained health workers	95	95
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12432	2979
No. and proportion of deliveries in the District/General hospitals	2948	590
Number of total outpatients that visited the District/ General Hospital(s).	21436	6448
Number of outpatients that visited the NGO Basic health facilities	66796	7480
<b>Function Cost (UShs '000)</b>	<b>2,343,571</b>	<b>1,542,247</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,343,571</b>	<b>1,542,247</b>

During the third quarter, the department paid salary for health workers for 3 months, 240 tonnes of solid wastes was collected and composted into manure, Completed payment to the construction of Railway HC II, Extension of water to Rukoki Health centre III and procured 10 medical beds and mattresses, carried out immunization, diagnosed and treated patients in the 6 health centres. PHC funds was transferred and remitted to the six Health centres and health sub district as follows; Shs 0. 725m was transferred to Kirembe HCII, shs 1.450m to Rukoki HC III, shs 0. 725m to Mubuku Irrigation HC II, shs 1.450m to Kasese health centre III, shs 0. 725m to saluti HC II, and shs 1.450m to Busongora south health sub-district respectively.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>	3,418,696	2,725,752	80%	854,674	937,504	110%
Conditional Grant to Tertiary Salaries	0	17,819		0	14,407	
Conditional Grant to Primary Salaries	1,561,728	1,187,566	76%	390,432	423,288	108%
Conditional Grant to Secondary Salaries	1,110,173	790,254	71%	277,543	261,098	94%
Conditional Grant to Primary Education	119,667	119,667	100%	29,917	39,889	133%
Conditional Grant to Secondary Education	466,857	466,856	100%	116,715	155,619	133%
Conditional transfers to School Inspection Grant	10,401	7,800	75%	2,600	2,600	100%
Conditional Transfers for Non Wage Technical Institut	92,937	92,937	100%	23,234	30,979	133%
Locally Raised Revenues	20,260	18,209	90%	5,065	2,600	51%
Other Transfers from Central Government	9,263	4,657	50%	2,316	0	0%
Multi-Sectoral Transfers to LLGs	6,833	2,774	41%	1,708	1,124	66%
Urban Unconditional Grant - Non Wage	2,000	1,000	50%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	18,577	16,213	87%	4,644	5,900	127%
<i>Development Revenues</i>	303,897	239,231	79%	75,974	98,304	129%
Conditional Grant to SFG	280,869	238,738	85%	70,217	98,304	140%
Multi-Sectoral Transfers to LLGs	13,028	493	4%	3,257	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>3,722,592</b>	<b>2,964,983</b>	<b>80%</b>	<b>930,648</b>	<b>1,035,808</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,418,696	2,720,449	80%	854,674	937,513	110%
Wage	2,690,478	2,011,852	75%	672,620	704,693	105%
Non Wage	728,218	708,597	97%	182,055	232,820	128%
<i>Development Expenditure</i>	303,897	202,284	67%	75,974	175,632	231%
Domestic Development	303,897	202,284	67%	75,974	175,632	231%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,722,593</b>	<b>2,922,733</b>	<b>79%</b>	<b>930,648</b>	<b>1,113,144</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,303	0%			
<i>Development Balances</i>		36,948	12%			
Domestic Development		36,948	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,250</b>	<b>1%</b>			

Against the approved departmental Budget of UGX 3.7Bn to the department, a total of UGX 2.9Bn had been released to the department by the end of quarter 3 translating into 80% cumulative performance. Whereas the quarterly performance target was UGX 930,648M, a total of UGX 1.035 was released to the department in quarter 3 resulting into 111 % quarterly performance. Out of the total cumulative releases to the department, UGX 2.922B had been spent by the end of the quarter 3 amounting to 79% expenditure performance. Even when there was over performance in terms of releases to the department, unspent balances totalling to UGX 42m on the departmental account for SFG projects that were ongoing. Over performance was Due to increase in release of salaries to teachers arising out of deletions and reinstatements on the payroll due to the migration of personnel records to the new IPPS system.



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 6: Education

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

There was a total of 42m un spent balances. It was meant for on going projects notably the construction of 3-5stance pit latrines at selected schools.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of latrine stances constructed	15	0
No. of teachers paid salaries	354	354
No. of qualified primary teachers	354	354
No. of textbooks distributed	50	0
No. of pupils enrolled in UPE	16000	14346
No. of student drop-outs	400	400
No. of Students passing in grade one	500	500
No. of pupils sitting PLE	2700	2000
No. of classrooms constructed in UPE	16	6
No. of classrooms rehabilitated in UPE	19	8
<b>Function Cost (US\$ '000)</b>	<b>1,982,125</b>	<b>1,513,140</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	700	700
No. of students sitting O level	1500	1000
No. of students enrolled in USE	3200	3480
<b>Function Cost (US\$ '000)</b>	<b>1,577,030</b>	<b>1,247,929</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries		10
No. of students in tertiary education	900	1165
<b>Function Cost (US\$ '000)</b>	<b>92,937</b>	<b>110,757</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	70	62
No. of secondary schools inspected in quarter		18
No. of tertiary institutions inspected in quarter	15	11
No. of inspection reports provided to Council		3
<b>Function Cost (US\$ '000)</b>	<b>68,501</b>	<b>50,408</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	1
No. of children accessing SNE facilities		200
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,722,593</b>	<b>2,922,733</b>

During the third quarter, the following performance out puts were delivered: 354 primary teachers salaries were paid for 6 months, 112 secondary teachers in 3 USE schools were paid salaries for 6 months, 6 tutors at Kasese Youth polytechnic, received salaries for 3 months, and 2 department staff at head quarters were paid salaries. 27 UPE schools received capitation grants for term 3, 6 secondary schools received USE capitation grant for term 3, Kasese youth polytechnic received capitation grants for non wage technical institutes. 60 schools were inspected in the quarter and the inspection report was submitted to the line ministry, Education management activities such as music festivals were conducted, travel was facilitated, scouting activites were supported. 6 new classrooms were constructed.2 at kihara, 2 at buhunga playground and 2 at Rukoki model. 150 desks were procured and distributed to UPE schools( 50 to

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**Vote: 770** Kasese Municipal Council **2013/14 Quarter 3**

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***Workplan 6: Education***

Bulembia, 50 to Nyamwamba Division and 50 to Central Division.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

### (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>	176,280	154,568	88%	44,071	49,532	112%
Locally Raised Revenues	66,480	42,000	63%	16,620	12,000	72%
Multi-Sectoral Transfers to LLGs	29,710	25,377	85%	7,428	16,881	227%
Urban Unconditional Grant - Non Wage	20,000	30,796	154%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	60,090	56,395	94%	15,023	20,651	137%
<i>Development Revenues</i>	1,282,703	1,050,741	82%	320,676	228,170	71%
LGMSD (Former LGDP)	75,435	115,712	153%	18,859	46,710	248%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%	100,000	0	0%
Locally Raised Revenues	82,000	66,695	81%	20,500	39,683	194%
Other Transfers from Central Government	637,842	437,146	69%	159,460	141,777	89%
Multi-Sectoral Transfers to LLGs	87,426	31,187	36%	21,857	0	0%
<b>Total Revenues</b>	<b>1,458,983</b>	<b>1,205,309</b>	<b>83%</b>	<b>364,747</b>	<b>277,702</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	176,280	149,577	85%	44,070	44,381	101%
Wage	60,090	56,395	94%	15,023	20,651	137%
Non Wage	116,190	93,181	80%	29,048	23,730	82%
<i>Development Expenditure</i>	1,282,703	716,519	56%	320,677	423,278	132%
Domestic Development	1,282,703	716,519	56%	320,677	423,278	132%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,458,983</b>	<b>866,096</b>	<b>59%</b>	<b>364,747</b>	<b>467,659</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,992	3%			
<i>Development Balances</i>		334,222	26%			
Domestic Development		334,222	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>339,213</b>	<b>23%</b>			

Against the approved budgetary allocation of UGX 1.45Bn, to the department, a total of UGX 1.205Bn had been released

to the department by the end of quarter 3 translating into 83% Budget performance. Whereas the quarterly performance target was UGX364m, a total of UGX 277m was released to the department in quarter 3 resulting into 76% quarterly performance. The reasons for under performance in terms of releases was because URF released less funds than what was planned during the quarter, Out of the total releases to the department, only UGX866m had been spent by the end of the quarter amounting to 59% cumulative expenditure performance. The department had a total of UGX339m unspent as at the end of the quarter distributed on accounts as follows. Municipal hall a/cs shs 153m and was being used for the construction of the municipal hall under force account, Engineering a/c shs 6.3m for the renovation of the offices, LGMSD, shs 68m for road works whose materials were being procured, and Road fund (PAF) shs 110m for road works which were under progress.

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

The department had a total of UGX339m unspent as at the end of the quarter for the municipal hall construction in progress and roadworks whose materials were being procured.

### (ii) Highlights of Physical Performance

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban unpaved roads rehabilitated	5	0
<b>Function Cost (UShs '000)</b>	936,003	<b>501,333</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	10	0
No. of Public Buildings Rehabilitated	1	0
<b>Function Cost (UShs '000)</b>	522,980	<b>364,763</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,458,983</b>	<b>866,096</b>

All departmental activities were coordinated with the council and line ministries, accountabilities for departmental specific grants were prepared and submitted to the line ministries, all council projects were monitored, bills of quantities and tender documents for all council projects were formulated, street lights were rehabilitated and domestic and street lighting power bills were paid, 2 public buildings were partially repaired, council plant and vehicles were quarterly maintained and serviced. Kirembe and Saluti Amco culvert bridges were constructed, Nyakasanga road was rehabilitated, desilting of drainage channels on various roads was done, routine road maintenance was done in all divisions. Construction of the municipal Hall was started, 2 bridges were constructed in Kirembe and Saluti, 150m long drainage channel on Rwenzori Road lower was stonepitched, 15kms road distance was opened in the 3 divisions, 20 kms were rehabilitated under mechanised maintenance.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>						
<i>Recurrent Revenues</i>	7,043	1,201	17%	1,761	600	34%
Locally Raised Revenues	5,000	1,201	24%	1,250	600	48%
Urban Unconditional Grant - Non Wage	2,043	0	0%	511	0	0%
<b>Total Revenues</b>	<b>7,043</b>	<b>1,201</b>	<b>17%</b>	<b>1,761</b>	<b>600</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,043	1,200	17%	1,761	600	34%
Wage	0	0		0	0	
Non Wage	7,043	1,200	17%	1,761	600	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,043</b>	<b>1,200</b>	<b>17%</b>	<b>1,761</b>	<b>600</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

Against the approved allocation of UGX 7m to the department, a total of UGX 1.2m had been released to the department by the end of quarter translating into 17% cumulative performance. Whereas the quarterly performance target was UGX 1.7m, a total of UGX0.600m was released to the department in quarter 3 resulting into 34% quarterly performance. Out of the total quarterly releases to the department, UGX 1.200m had been spent by the end of the quarter amounting to 17% expenditure performance. The reasons for underperformance was because releases to the sector are dependent on the amount of water consumed by the council at head office.

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

There was no unspent balance.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	7,043	1,200
<b>Cost of Workplan (UShs '000):</b>	<b>7,043</b>	<b>1,200</b>

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 8: Natural Resources

### (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>	27,062	18,063	67%	6,766	11,004	163%
Conditional Grant to PAF monitoring	1,000	750	75%	250	250	100%
Locally Raised Revenues	11,000	9,390	85%	2,750	5,936	216%
Multi-Sectoral Transfers to LLGs	4,436	4,438	100%	1,109	1,818	164%
Urban Unconditional Grant - Non Wage	10,626	3,485	33%	2,657	3,000	113%
<i>Development Revenues</i>	47,142	16,990	36%	11,785	15,000	127%
LGMSD (Former LGDP)	1,600	0	0%	400	0	0%
Locally Raised Revenues	42,625	16,990	40%	10,656	15,000	141%
Multi-Sectoral Transfers to LLGs	2,917	0	0%	729	0	0%
<b>Total Revenues</b>	<b>74,204</b>	<b>35,053</b>	<b>47%</b>	<b>18,551</b>	<b>26,004</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,062	17,563	65%	6,766	10,504	155%
Wage	0	0		0	0	
Non Wage	27,062	17,563	65%	6,766	10,504	155%
<i>Development Expenditure</i>	47,142	16,990	36%	11,786	15,000	127%
Domestic Development	47,142	16,990	36%	11,786	15,000	127%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,204</b>	<b>34,553</b>	<b>47%</b>	<b>18,551</b>	<b>25,504</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		500	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>501</b>	<b>1%</b>			

Against the approved allocation of UGX 74m, to the department, a total of UGX 35m had been released to the department by the end of quarter 3 translating into 47% cumulative performance. Whereas the quarterly performance target was UGX 18m, a total of UGX 26m was released to the department in quarter 3. under performance during the quarter was because the department had carried forward commitments from the previous quarter which were paid in quarter 3. Total expenditure by third quarter was 35m.

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

There was no closing balance. All releases to the department was spent.

### (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>		

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## Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

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### Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	15	13
Area (Ha) of trees established (planted and surviving)	5000	6500
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	60	0
No. of monitoring and compliance surveys undertaken	12	0
<b>Function Cost (UShs '000)</b>	<b>74,204</b>	<b>34,553</b>
<b>Cost of Workplan (UShs '000):</b>	<b>74,204</b>	<b>34,553</b>

22 Urban plots were inspected by Area Land committees and recommended to the District Land Board for Approval, 29 Building Plans approved, Operationalisation of the physical planning Committees to handle all physical planning matters, Private Developers assisted to plan, approve and acquire land documents, Follow up on the titling of Nyamwamba Division offices, Nyakasanga stadium, Kasese Municipal Health Unit and cemetery land.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>	79,099	42,699	54%	19,775	15,540	79%
Conditional Grant to Functional Adult Lit	4,865	3,648	75%	1,216	1,216	100%
Conditional Grant to PAF monitoring	700	525	75%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	924	75%	309	308	100%
Conditional Grant to Women Youth and Disability Gr	4,437	3,327	75%	1,109	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	6,948	75%	2,316	2,316	100%
Locally Raised Revenues	12,905	3,518	27%	3,226	2,547	79%
Multi-Sectoral Transfers to LLGs	17,595	7,276	41%	4,399	2,237	51%
Urban Unconditional Grant - Non Wage	6,000	1,200	20%	1,500	0	0%
Transfer of Urban Unconditional Grant - Wage	22,100	15,333	69%	5,525	5,632	102%
<i>Development Revenues</i>	40,036	34,031	85%	10,009	14,013	140%
LGMSD (Former LGDP)	40,036	34,031	85%	10,009	14,013	140%
<b>Total Revenues</b>	<b>119,135</b>	<b>76,730</b>	<b>64%</b>	<b>29,784</b>	<b>29,553</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,099	39,078	49%	19,776	13,302	67%
Wage	22,100	14,931	68%	5,525	5,525	100%
Non Wage	56,999	24,147	42%	14,251	7,777	55%
<i>Development Expenditure</i>	40,036	19,950	50%	10,008	950	9%
Domestic Development	40,036	19,950	50%	10,008	950	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>119,135</b>	<b>59,028</b>	<b>50%</b>	<b>29,784</b>	<b>14,252</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,622	5%			
<i>Development Balances</i>		14,081	35%			
Domestic Development		14,081	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,703</b>	<b>15%</b>			

Against the approved budgetary allocation of UGX 119 to the department, a total of UGX 76m had been released to the department by the end of quarter 3 translating into 64% cumulative performance as at the end of the quarter 3. whereas the plan for the quarter was shs 29.7m, shs 27m was transferred to the department resulting into 99% quarterly performance. Out of the total releases to the department, Only UGX59m, was utilised by the quarter end translating into 50% budget spent. Under utilisation of funds was because the indending PWD and CDD beneficiary groups were still

under going assessment for compliance to the minimum grant requirements. There was a total of shs 17m un spent of which shs 14m was on CDD account while 3.6m was the community based account.

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

The Shs 17m unspent funds under the department was meant for CDD and PWD groups who were still undergoing assessment and training on grant management ant utilisation procedures.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 9: Community Based Services

<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>		
No. of children settled	35	106
No. of Active Community Development Workers	20	15
No. FAL Learners Trained	400	400
No. of children cases ( Juveniles) handled and settled	40	32
No. of Youth councils supported	1	3
No. of assisted aids supplied to disabled and elderly community	12	7
No. of women councils supported	1	3
<b>Function Cost (UShs '000)</b>	<b>119,135</b>	<b>59,028</b>
<b>Cost of Workplan (UShs '000):</b>	<b>119,135</b>	<b>59,028</b>

Sensitisation and monitoring of government projects was done in all the 3 Divisions, A 30 FAL instructors coordination meeting was held, I mid year review meeting held, establishment of the FAL instructors SACCO, celebration of the International Women's day, 2 PWD groups supported in savings and credit schemes ,1 disability Council, 1 women Council and 1 Youth Council supported, 4 CDD group was supported, community was mobilised on Government programs, CDOs were facilitated to mobilise communities, children were resettled and reunited with parents, domestic violence issues were handled .

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>	17,900	10,805	60%	4,475	8,405	188%
Conditional Grant to PAF monitoring	1,800	1,350	75%	450	450	100%
Locally Raised Revenues	11,300	8,455	75%	2,825	7,455	264%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	500	50%
<i>Development Revenues</i>	8,673	0	0%	2,168	0	0%
LGMSD (Former LGDP)	8,673	0	0%	2,168	0	0%
<b>Total Revenues</b>	<b>26,573</b>	<b>10,805</b>	<b>41%</b>	<b>6,643</b>	<b>8,405</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,900	10,805	60%	4,476	8,405	188%
Wage	0	0		0	0	
Non Wage	17,900	10,805	60%	4,476	8,405	188%
<i>Development Expenditure</i>	8,673	0	0%	2,167	0	0%
Domestic Development	8,673	0	0%	2,167	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>26,573</b>	<b>10,805</b>	<b>41%</b>	<b>6,643</b>	<b>8,405</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>			

Against the approved allocation of UGX 26m, to the department, a total of UGX10.8m had been released to the department by the end of the quarter translating into 41% cumulative performance. Whereas the quarterly performance target was UGX 6.6m, a total of UGX 8.4m was released to the department in quarter 3 resulting into 127 % quarterly performance. Out of the Total quarterly releases to the department, all had been spent by the end of the quarter amounting to 41% cumulative expenditure performance. The reasons for inadequate quarterly releases to the department was low local revenue which finances most departmental priorities.

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

There was no un spent balances in the department

### (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	0
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>26,573</b>	<b>10,805</b>
<b>Cost of Workplan (UShs '000):</b>	<b>26,573</b>	<b>10,805</b>

Key policy documents notably the BFP and work plan for 2014/15 was formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line Ministries. Effective accountability of public funds for

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# **Vote: 770** Kasese Municipal Council **2013/14 Quarter 3**

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## ***Workplan 10: Planning***

the various programs was made. The 2nd quarter OBT report was prepared and submitted to the Ministry of Finance, Planning and Economic Development. All LLGs were coordinated to prepare their draft annual work plans and Budgets and were integrated into the overall Municipal BFP and workplan. The budget conference was held.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan 11: Internal Audit

### (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>	38,903	24,456	63%	9,726	9,169	94%
Conditional Grant to PAF monitoring	1,100	825	75%	275	275	100%
Locally Raised Revenues	11,160	8,194	73%	2,790	3,570	128%
Multi-Sectoral Transfers to LLGs	2,360	1,495	63%	590	130	22%
Urban Unconditional Grant - Non Wage	6,000	1,285	21%	1,500	500	33%
Transfer of Urban Unconditional Grant - Wage	18,283	12,657	69%	4,571	4,694	103%
<b>Total Revenues</b>	<b>38,903</b>	<b>24,456</b>	<b>63%</b>	<b>9,726</b>	<b>9,169</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,903	24,456	63%	9,726	9,169	94%
Wage	18,283	12,657	69%	4,571	4,694	103%
Non Wage	20,620	11,799	57%	5,155	4,475	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,903</b>	<b>24,456</b>	<b>63%</b>	<b>9,726</b>	<b>9,169</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX 38.9m to the department, a cumulative total of UGX24.4m .had been released to the department by the end of quarter translating into 63% cumulative performance. Whereas the quarterly performance target was UGX 9.7m, a total of UGX 9.1m was released to the department in quarter 3 resulting into 94% quarterly performance. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue. All the release to the department was spent.

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

The department does not have a bank account but operates on an administrative account thus 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	16	12
Date of submitting Quarterly Internal Audit Reports	30/10/2013	28/04/2014
<b>Function Cost (UShs '000)</b>	<b>38,903</b>	<b>24,456</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,903</b>	<b>24,456</b>

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Il council activities and programs cordinated with stakeholders and Line ministries</p> <p>Government policy and Council resolutions implemented.</p> <p>Advertisement of council activities conducted</p> <p>Public Relation activitiesthrouh electronic and print media.</p>	<p>All council activities and programs were cordinated with stakeholders and Line ministries</p> <p>Government policies on management of taxi parks and parking areas was implemented.</p> <p>Council resolutions were implemented.</p> <p>Advertisement of council activitie</p>
Allowances		23
Computer Supplies and IT Services		645
Welfare and Entertainment		1,017
Special Meals and Drinks		242
Printing, Stationery, Photocopying and Binding		739
Bank Charges and other Bank related costs		490
Consultancy Services- Short-term		4,130
Insurances		0
Travel Inland		20,633
Travel Abroad		0
Fuel, Lubricants and Oils		2,779
Donations		1,210
Fines and Penalties		0
Wage Rec't:		
Non Wage Rec't:	13,198	31,908
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,198</b>	<b>31,908</b>

Output: Human Resource Management

Non Standard Outputs:	<p>Salaries and other employee benefits for all Municipal staff paid.</p> <p>HRM administrative support services to all departments and lower local Governments provided.</p>	<p>Salaries and other employee benefits for all Municipal staff was paid for 3 months.</p> <p>Staff medical and transport allowances was paid for 2 months.</p> <p>HRM administrative support services to all departments and lower local Governments provided.</p> <p>Staff</p>
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
General Staff Salaries		69,330
Medical Expenses (To Employees)		1,720
Incapacity, death benefits and funeral expenses		1,456
Recruitment Expenses		0
Welfare and Entertainment		2,333
Printing, Stationery, Photocopying and Binding		1,059
Travel Inland		1,990
Wage Rec't:	40,063	69,330
Non Wage Rec't:	14,020	8,558
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>54,082</b>	<b>77,888</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (For all staff categories and political leaders and the civil society)
No. (and type) of capacity building sessions undertaken	(apacity needs assessment for all stakeholders conducted. 4 staff trained at various institutions. 1 capacity building workshops conducted as follows on management of meetings)	6 (Under descretionary training, 14 SNE teachers were trained in a 2 days workshop on handling SN pupils including the use of sign language. 1 training on revenue enhancement for division and municipal staff, chairpersons and finance committees was conducted. Accountabilities for CBG funds for 1st and 2nd quarter was conducted. Staff undertaking various professional courses at various institutions were supported. 1 Workshop on mainstreaming cross cutting issues ( Gender and environme) was conducted. 40 participants attended. 1 workshop on skills enhancement for the youth, PWDs and women was conducted. 45 participants benefitted. A total of 14 staff at the municioal headquarters and divisions were supported to enhance their skills at various institutions.)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		5,848
Staff Training		1,470
Bank Charges and other Bank related costs		20

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
<i>Domestic Dev't:</i>	9,099	7,338
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,099</b>	<b>7,338</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	(Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	65 (Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)
Non Standard Outputs:	All the 3 municipal division councils supervised All the 3 Municipal Division Councils and the Municipal Headquarters mentored.	All the 3 municipal division council operation was supervised. All the 3 Municipal Division Councils and the Municipal Headquarters staff was mentored on performance and service delivery issues. 1 PAF monitoring visit to all the division councils
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	800	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>800</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	2 radio talkshows on service delivery issues were conducted (1) at radio messiah and (1) at radio Guide.
<i>Advertising and Public Relations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters. Cleaning and sanitary materials for use at the municipal headquarters were procured.
<i>General Supply of Goods and Services</i>		369

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>	500	369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>369</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	0	1 (N/A)
No. of monitoring reports generated	1 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	1 (N/A)
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.  Revenue collection enforced in all the 3 division Local Governments.  Development control in enforced in all the the 3 Divisions.  Law and order maintained in all the	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.  Revenue collection was enforced in all the 3 division Local Governments.  Development control was enforced in all the the 3 Divisions of the municipality.  Private Gu
<i>Allowances</i>		447
<i>Guard and Security services</i>		7,450
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,770	8,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,770</b>	<b>8,277</b>
<b>Output: Records Management</b>		



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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:	Council records properly maintained and managed at the Municipal Headquarters..	1 Quarterly Rental fees for the Post Office Box number was paid.  Folder and box files were procured.  Office files were re-organised and cleaned.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		51
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	81
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>81</b>

### Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments cordinated and provided.  Invaluable Council assets identified and disposed off	Procurement services for all Departments and Lower Local Governments cordinated and provided.  1 tender advert for revenue and works tenders was run in the newvision and monitor.  The solicitor General was consulted to clear contracts.  1 technical
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,565
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,881	4,465
<i>Domestic Dev't:</i>	268	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,149</b>	<b>4,465</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/04/2014 (Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.	15/5/2014 (Salaies to 14 departmental staff paid for 3 months at the Municipal Headquarters.
	Departmental office activities codinated with other departments and line ministries and central Government agencies.	Departmental office activities 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 required organisation.	
	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
<i>General Staff Salaries</i>		22,797
<i>Allowances</i>		288
<i>Medical Expenses(To Employees)</i>		960
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		82
<i>Printing, Stationery, Photocopying and Binding</i>		3,669
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		381
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		7,989
<i>Fuel, Lubricants and Oils</i>		531
<i>Wage Rec't:</i>	19,139	22,797
<i>Non Wage Rec't:</i>	17,497	13,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,635</b>	<b>36,697</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	278186341 (From the 3 Divisions and the Head office, shs 428m was collected.)
Value of Hotel Tax Collected	(From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	2654750 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba)

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	11000000 (6 revenue enhancement meetings held in all Divisions)	6486250 (3 revenue enhancement meetings held in all Divisions)
	Revenue registers updated at the Municipal H/qs	Revenue registers updated at the Municipal H/qs
	Allowence to revenue mobilisers paid at the H/QS	Allowence to revenue mobilisers paid at the H/QS
	Revenue collection and management monitoring done in all Divisions.	Revenue collection and management monitoring done in all Divisions.
	Revenue enumeration and tax assessment conducted	Revenue enumeration and tax assessment conducted
	Tax registers prepared and periodically up dated by all divisions.)	Tax registers prepared and periodically up dated by all divisions.)
Non Standard Outputs:		N/A
Allowances		510
Advertising and Public Relations		823
Workshops and Seminars		0
Staff Training		500
Special Meals and Drinks		83
Printing, Stationery, Photocopying and Binding		262
Telecommunications		0
Travel Inland		1,556
Fuel, Lubricants and Oils		104
Wage Rec't:		
Non Wage Rec't:	1,750	3,838
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>3,838</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)	30/3/2014 (For the Municipal Council with all the 3 division councils as annexes.)

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budet conference and consultative meetings at the Municipal H/Qs conducted)	27/2/2014 ( consultative meetings at the Municipal H/Qs conducted)
	Development plan and budget produced at the Municipal H/QS	Budget review prepared at the Municipal H/QS
	Quarterly budget desk meetings held at the Municipal headquarters	Quarterly budget desk meetings held at the Municipal headquarters
	Periodic budget reviews conducted.	Periodic budget reviews conducted.
	Draft Budget formulated at the Municipal Headquarters	Draft Budget formulated at the Municipal Headquarters
	Draft budget laid before council	Draft budget laid before council)
	Draft budget discussed by all sector committees	
	Draft budget approved by the council for implementation.)	
Non Standard Outputs:		N/A
Allowances		0
Special Meals and Drinks		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: LG Expenditure mangement Services

Non Standard Outputs:	4 Loan repayments to stanbic bank effected.	3 Loan insalmental repayments to stanbic bank effected.
	URA and other Government taxes paid.	Income tax and other Government taxes paid.
	Monthly financial statements prepared and submitted for discussion.	Monthly financial statements prepared and submitted for discussion. By variuos committees
Allowances		876
Workshops and Seminars		320
Computer Supplies and IT Services		114
Special Meals and Drinks		144
Printing, Stationery, Photocopying and Binding		720
Small Office Equipment		0
Bank Charges and other Bank related costs		12,253
General Supply of Goods and Services		7,105
Travel Inland		300
Fuel, Lubricants and Oils		0
Tax Account		114

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,912	21,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,912</b>	<b>21,946</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (1 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.)	30/3/2014 (1 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		200
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	628	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>628</b>	<b>400</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government	N/A
<i>Monitoring, Supervision and Appraisal of 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>

## 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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
Non Standard Outputs:	3 months Salary for staff and 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	3 months Salary for staff and 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated
<i>General Staff Salaries</i>		2,012
<i>Allowances</i>		1,155
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		1,351
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Small Office Equipment</i>		301
<i>Bank Charges and other Bank related costs</i>		290
<i>Salary and Gratuity for LG elected Political Leaders</i>		16,500
<i>Telecommunications</i>		1,100
<i>Travel Inland</i>		2,823
<i>Fuel, Lubricants and Oils</i>		6,672
<i>Donations</i>		260
<i>Wage Rec't:</i>	9,841	18,512
<i>Non Wage Rec't:</i>	13,209	14,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,049</b>	<b>33,050</b>

### Output: LG procurement management services

Non Standard Outputs:	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	1 administrative reviews conducted at the Municipal Headquarters.	
	3 evaluation committee meetings held.	
	3 Contracts committee meetings convened.	
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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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### 3. Statutory Bodies

Wage Rec't:

Non Wage Rec't:	1,303	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,303</b>	<b>0</b>
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#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>1 quarterly monitoring exercise held by Executive committee in all the three Divisions of Central, Nyamwamba &amp; Bulembia</b>	<b>1 quarterly monitoring exercise held by Executive committee in all the three Divisions of Central, Nyamwamba &amp; Bulembia</b>
Allowances		354
Fuel, Lubricants and Oils		296
Wage Rec't:		
Non Wage Rec't:	600	650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>650</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>2 standing committee meetings held by @ sectoral committee</b>	<b>1 standing committee meetings held by @ sectoral committee</b>
	<b>2 full council meetings held at the Municipal head office</b>	<b>1 full council meetings held at the Municipal head office</b>
	<b>3 executive meetings held at the Municipal head office</b>	<b>2 executive meetings held at the Municipal head office</b>
	<b>1 Business committee meeting held at head office</b>	<b>1 Business committee meeting held at head office</b>
	<b>3 months allowan</b>	<b>3 months allowan</b>
Allowances		8,500
Hire of Venue (chairs, projector etc)		0
Travel Inland		6,380
Wage Rec't:		
Non Wage Rec't:	19,460	14,880
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,460</b>	<b>14,880</b>

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

### 4. Production and Marketing

Function: Agricultural Advisory Services

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

#### 1. Higher LG Services

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (Counterpart support to the VNG food security project provided)	3 (Counterpart support to the VNG food security project provided to enhance manure production)
Non Standard Outputs:		N/a
<i>General Supply of Goods and Services</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>563</b>	<b>265</b>

##### Function: District Production Services

#### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	2 Departmental staff salaries paid for 4 months at headquarters.  Production department activities coordinated with LLGs and other development partners.	Salaries to 2 departmental staff were paid for three months at the headquarters.  Payment of settlement allowance to 1 staff at the headquarters..  A survey for the incidence and severity of maize lethal Necrotic disease in maize fields within the
<i>General Staff Salaries</i>		3,046
<i>Welfare and Entertainment</i>		350
<i>Agricultural Extension wage</i>		0
<i>Travel Inland</i>		1,072
<i>Wage Rec't:</i>	4,219	3,046
<i>Non Wage Rec't:</i>	1,005	1,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,224</b>	<b>4,468</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (N/A)	1 (N/A)
Non Standard Outputs:	One training on crop disease and control conducted in the three divisions of Nyamwamba Bulembia and Central.	A meeting between departmental staff and division NAADS staff on the control of banana bacterial wilt in the municipal council was held in the municipal headquarters.
<i>Workshops and Seminars</i>		81



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

Wage Rec't:

Non Wage Rec't:	125	81
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>125</b>	<b>81</b>
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#### Output: Farmer Institution Development

Non Standard Outputs:

Farmer institutions established and operationalised in all Division LGs.

The VNG program was co-funded.

The VNG cordination committee was trained in a one day workshop.

Workshops and Seminars

1,129

Wage Rec't:

Non Wage Rec't:	250	1,129
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>250</b>	<b>1,129</b>
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#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

0

0

No of livestock by types using dips constructed

0

0

No. of livestock vaccinated

(N/A)

0

Non Standard Outputs:

Conduct training in livestock diseases and pest management in the three divisions of Bulmbia Nyamwamba and Central.

N/A

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:	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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### Additional information required by the sector on quarterly Performance

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
Non Standard Outputs:	256 Health workers salaries paid for 4 months.	256 Health workers salaries paid for 4 months.
	1 Health sub district meeting held at the municipal hall.	1 Health sub district meeting held at the municipal hall.
	1 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki H	1 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki H
<i>General Staff Salaries</i>		486,622
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		920
<i>Allowances</i>		796
<i>Incapacity, death benefits and funeral expenses</i>		120
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,682
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Bank Charges and other Bank related costs</i>		274
<i>Travel Inland</i>		2,430
<i>Fuel, Lubricants and Oils</i>		1,131
<i>Wage Rec't:</i>	481,423	486,622
<i>Non Wage Rec't:</i>	6,783	8,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,607	0
<b>Total</b>	<b>489,812</b>	<b>495,209</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	70 tons of Garbage collected and composted at the composting plant in industrial Area per day.	80 tons of Garbage collected and composted at the composting plant in industrial Area per day.
	5 tons of compost generated and sold at the compost plant daily.	12 tons of compost generated and sold at the compost plant daily.
	1 Health education sessions conducted (2 in Central Division, 2 In Nyamwamba Division,	1 Health education sessions conducted (2 in Central Division, 2 In Nyamwamba Division, 2
<i>Allowances</i>		433
<i>Advertising and Public Relations</i>		150
<i>Workshops and Seminars</i>		48
<i>General Supply of Goods and Services</i>		552
<i>Fuel, Lubricants and Oils</i>		5,552
<i>Maintenance - Civil</i>		474

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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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### 5. Health

Wage Rec't:

Non Wage Rec't: 6,751 7,209

Domestic Dev't:

Donor Dev't:

**Total** 6,751 7,209

#### 2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	0	1742 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)
Number of trained health workers in health centers	256 (6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	256 (In 6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)
Number of outpatients that visited the Govt. health facilities.	0	14979 (Outpatients that visited Govt health facilities of 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe & Railway HC II.)
Number of inpatients that visited the Govt. health facilities.	0	608 (Inpatients that visited Govt health facilities of 3 Health Units of , Rukoki, Kasese Health Centre III)
No. and proportion of deliveries conducted in the Govt. health facilities	0	137 (Deliveries conducted in Govt health facilities of 2 Health Units of , Rukoki, Kasese Health Centre III)
No. of trained health related training sessions held.	0	4 (For all Health centre incharges in 2 Lower Health Units of Kasese Health Centre III & Kilembe II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	64 (In 35 villages with in the 3 divisions of Kasese Municipality)
% of approved posts filled with qualified health workers	95 (of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	95 (of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)
Non Standard Outputs:	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 0.72m will be transferred to Kirembe, shs 1.45m to Rukoki, shs 0.72m to Mubuku Irrigation, shs 1.45m to Kasese Municipal Council health centre III, sh	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 0.72m will be transferred to Kirembe, shs 1.45m to Rukoki, shs 0.72m to Mubuku Irrigation, shs 1.45m to Kasese Municipal Council health centre III, sh
<i>Transfers to other gov't units(current)</i>		6,597
Wage Rec't:		0
Non Wage Rec't:	6,597	6,597
Domestic Dev't:	0	0
Donor Dev't:	39,990	0
<b>Total</b>	<b>46,587</b>	<b>6,597</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (N/A)
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
No of healthcentres constructed	1 (5 beds with mattresses for Rukoki health centre procured)	10 (10 beds with mattresses for Rukoki & Kasese Municipal health centres procured and delivered.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		15,875
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,439
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,357	17,314
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,357</b>	<b>17,314</b>

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions 3 months..)	354 ( All Teachers of 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia Division and 7 UPE schools in Central division were paid salary for 3 months..)
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 3 USE schools conducted.	Personnel and payroll audits of staff in 27 UPE and 3 USE schools were conducted.
<i>Primary Teachers' Salaries</i>		423,288
<i>Wage Rec't:</i>	390,432	423,288
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>390,432</b>	<b>423,288</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	14346 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	400 (In 27 UPE schools in 3 divisions in the Municipality.)

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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 Students passing in grade one	500 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)	500 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule.)
No. of pupils sitting PLE	2000 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)	2000 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)
Non Standard Outputs:		UPE funds transferred to 27 UPE schools in the Municipality.
<i>Transfers to other gov't units(current)</i>		39,889
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,917	39,889
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,917</b>	<b>39,889</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Procurement of desks for Kanyangeya, Railway and Kihara, Katiri, road Barrier, Buhunga, mburakasaka, Railway and Nyaksojo primary schools in the 3 Divisions of the Municipality.	20 Desks were procured and distributed to Kanyangeya primary school in nyamwamba division, 20 desks were procured and distributed to Railway primary school in central division, and 30 desks were procured and distributed to Kihara in nyamwamba division,
<i>Furniture and Fixtures</i>		20,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,100	20,790
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,100</b>	<b>20,790</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	All SFG projects monitored, and supervised.	All SFG projects were monitored, and supervised in Bulembia division, Nyamwamba division and Central division
<i>Monitoring, Supervision and Appraisal of</i>		1,336

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	1,336
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,750</b>	<b>1,336</b>

### 6. Education

#### Capital Works

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	1,336
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,750</b>	<b>1,336</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Roofing Katiri primary school, installation of shutters at Sebwe primary school. Roofing at Nyamwamba primary school)	8 (A 4 classroom block at Katiri Primary School in Bulembia Division was renovated.  Renovation of 4 classroom block at Railway primary school in Central Division was done.)
No. of classrooms constructed in UPE	4 (Renovation of a 4 classroom block at Katiri Primary School.  Renovation of 4 classroom block at Railway primary school.  Completion of staff quarter at Nyamwamba primary school.  Construction of 2 classrooms at Buhunga Play ground  construction of 2 classrooms at Kihara P.school.  Completion of a 4 classroom block at railway P.school  Construction of a 2 class room/ resource room at Rukoki model P.school)	6 ( Construction of 2 classrooms at Buhunga Play ground in Bulembia Division was completed.  Construction of 2 classrooms at Kihara P.school in Nyamwamba division was completed.  Construction of a 2 class room resource room at Rukoki model P.school was concluded.)
Non Standard Outputs:	N/A	N/A

*Non-Residential Buildings* 153,506

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,867	153,506
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,867</b>	<b>153,506</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1000 (3 USE schools and 12 private schools in the Municipality.)	1000 (3 USE schools and 12 private schools in the Municipality.)
No. of students passing O level	700 (3 USE secondary schools and 15 privately owned schools.)	700 (3 USE secondary schools and 8 privately owned secondary schools.)

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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 teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 ( All Staff of 3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division) were paid salary for 3 months)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		261,098
<i>Wage Rec't:</i>	277,543	261,098
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>277,543</b>	<b>261,098</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3200 (3 USE schools and 4 private implimenting secondary schools.)	3480 (3 USE schools and 4 private implimenting secondary schools)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzorri girls, Kilembe SS,Royal Ranges SS.,	Capitation grant was transferred to KASESE SS in central division, Asamu model in Nyamwamba division, kasese high in Nyamwamba division, merryland SS in Nyamwamba division, Mt. Rwenzorri girls in Bulembia division, Kilembe SS in Bulembia divion and ,Roy
<i>Transfers to other gov't units(current)</i>		146,438
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,714	146,438
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>116,714</b>	<b>146,438</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	1165 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	1165 (1165 students were enrolled in Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college in Nyamwamba division.)
No. Of tertiary education Instructors paid salaries	10 (KASESE YOUTH POLYTECHNIC - NYAMWAMBA DIVISION)	10 (10 Tutors at kasese polytechnic in nyamwamba division were paid salary for 3 months.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		14,407
<i>District Tertiary Institutions</i>		30,979

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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:	0	14,407
Non Wage Rec't:	23,234	30,979
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,234</b>	<b>45,386</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	<p>2 Departmental staff paid Salaries for 3 months at head quarters.</p> <p>Education services at head quarters and school level coordinated.</p> <p>Monitoring of schools by Education officer and stake holders conducted.</p> <p>Allowances to staff at head quarters paid</p>	<p>2 Departmental staff were paid Salaries for 3 months at head quarters.</p> <p>Education services at head quarters and school level were coordinated.</p> <p>Monitoring of schools by Education officer and stake holders was conducted and 1 monitoring report was g</p>
General Staff Salaries		5,900
Allowances		1,671
Medical Expenses(To Employees)		2,070
Books, Periodicals and Newspapers		0
Special Meals and Drinks		140
Travel Inland		3,138
Fuel, Lubricants and Oils		198
Wage Rec't:	4,644	5,900
Non Wage Rec't:	4,956	7,217
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,600</b>	<b>13,117</b>

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

No. of inspection reports provided to Council	4 (Headquarters and all schools)	1 (1 quarterly inspection report at the Municipal head quarters.)
No. of primary schools inspected in quarter	70 (10 UPE schools in Nyamwamba division, 7 in Central Division, 8 in Bulembia division. 20 Private schools in Central Division, 25 private schools in Nyamwamba Division.)	62 (10 UPE schools in Nyamwamba division, 7 in Central Division, 8 in Bulembia division. 17 Private schools in Central Division, 20 private schools in Nyamwamba Division were inspected.)
No. of tertiary institutions inspected in quarter	11 (2 in central division,2 in Bulembia 7 in Nyamwamba Division)	11 (2 in central division,2 in Bulembia 7 in Nyamwamba Division)
No. of secondary schools inspected in quarter	18 (3 USE schools and 15 privately owned schools. 3 secondary schools in Bulembia Division, 4 in Central Division and 11 in Nyamwamba division.)	18 (3 USE schools and 15 privately owned schools. 3 secondary schools in Bulembia Division, 4 in Central Division and 11 in Nyamwamba division.)
Non Standard Outputs:	N/A	N/A



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
<i>Allowances</i>		3,111
<i>Printing, Stationery, Photocopying and Binding</i>		466
<i>Travel Inland</i>		650
<i>Fuel, Lubricants and Oils</i>		58
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,225	4,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,225</b>	<b>4,285</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	N/A	Kids' athletics was conducted in central division, nyamwamba division, and bulembia division. Up to municipal level.
<i>Special Meals and Drinks</i>		300
<i>Subscriptions</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,739
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>2,039</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	200 ( )	0 (N/A)
No. of SNE facilities operational	3 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	1 (Rukoki Model primary school in Nyamwamba division is operatinal)
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	N/A
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.
	Salaries for 12 departmental staff paid for 3 months at the Municipal council H/Q	Salaries for 12 departmental staff paid for 3 months at the Municipal council H/Q
	Investment servicing activi	Investment servicing activi
General Staff Salaries		20,651
Allowances		1,444
Medical Expenses (To Employees)		1,800
Advertising and Public Relations		333
Computer Supplies and IT Services		1,060
Printing, Stationery, Photocopying and Binding		1,019
Bank Charges and other Bank related costs		957
Travel Inland		5,654
Fuel, Lubricants and Oils		302
Wage Rec't:	15,023	20,651
Non Wage Rec't:	6,750	3,817
Domestic Dev't:	7,176	8,751
Donor Dev't:		
<b>Total</b>	<b>28,949</b>	<b>33,219</b>

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (Sport murraming of selected roads)	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants (current)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,202	0
Donor Dev't:		0
<b>Total</b>	<b>1,202</b>	<b>0</b>

3. Capital Purchases

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF	300metres drainage channel of Rwenzori Lower road (450m2) stone pitched Under URF
	150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD	45 metres Culvert Bridges constructed at the following locations; Kirembe & Saluti under URF
	45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo roa	10 metres Culvert Bridges constructed at the following locations; Kirembe
<i>Other Structures</i>		43,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,738	43,201
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,738</b>	<b>43,201</b>

#### Output: Other Capital

Non Standard Outputs:	Culvert crossings (163m) installed on various roads.	Opening and periodic desilting of selected drainage channels conducted on margharita street, Alexander, square I & II, Rwenzori rd, Kogere & Portal
	Stone pitched drianage channels(100m) on Lower Rwenzori Road constructed.	Routine mechanised maintenance of selected roads 4Kms conducted in in central & Nyamwamba divisions
	Opening and periodic desilting of selected drainage channels conducted	Ro
	Application of second seal (Resealing) Margherit	
<i>Roads and Bridges</i>		131,764
<i>Machinery and Equipment</i>		14,886
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	133,829	146,651
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>133,829</b>	<b>146,651</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	4 council buildings periodically maintained ( Engineering block, Admnsitration block, Mayors block, Municipal Toilet )	3 council buildings periodically maintained ( Engineering block, Admnsitration block, Municipal Toilet )
<i>Maintenance - Civil</i>		250

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>250</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	All Council vehicles Periodically maintained at the Municipal headquarters.	All Council vehicles Periodically maintained at the Municipal headquarters.
<i>Maintenance - Vehicles</i>		367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>367</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:		Garbage truck repaired and serviced
<i>Maintenance Machinery, Equipment and Furniture</i>		801
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>801</b>
<b>Output: Electrical Inspections</b>		
Non Standard Outputs:	Street lights periodically inspected and repaired in Central and Nyamwamba Division	Street lights periodically inspected and repaired in Central and Nyamwamba Division
	Monthly and Domestic and street lighting powerbills paid.	Monthly and Domestic and street lighting powerbills paid.
<i>Electricity</i>		1,614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,870	1,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,870</b>	<b>1,614</b>

### 3. Capital Purchases

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construct the Municipal Hall at Boma ground, in Central division using force account..	Construct the Municipal Hall at Boma ground, in Central division using force account..
<i>Non-Residential Buildings</i>		216,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	216,538
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,000</b>	<b>216,538</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters.	Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters.
<i>Transport Equipment</i>		8,137
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	8,137
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>8,137</b>

#### Output: Other Capital

Non Standard Outputs:	New tyres for selected Council vehicles Procured at the Municipal headquarters.	Co- funding during the period not effected
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,375</b>	<b>0</b>

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Engineers office block rehabilitated.)	0 (No public office rehabilitated during the qtr)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	0
Donor Dev't:		0
<b>Total</b>	<b>2,250</b>	<b>0</b>

### 7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	0
Non Standard Outputs:	<p>Water bills for council properties paid.</p> <p>Plumbing services on council installations provided.</p>	<p>Water bills for for all water connections at the municipal council paid for 2 months</p> <p>Plumbing services on council installations provided.</p>
Water		600
Wage Rec't:		
Non Wage Rec't:	1,761	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,761</b>	<b>600</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	<p>Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.</p> <p>Land and environment office consumables procured</p> <p>Atleast 4 Land related compensations effected</p> <p>Weekly Development control enforced.</p>	<p>Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.</p> <p>Land and environment office consumables procured</p> <p>Atleast 4 Land related compensations effected</p> <p>Weekly Development control enforced.</p>
Allowances		1,357
Advertising and Public Relations		63
Workshops and Seminars		385
Consultancy Services- Short-term		2,020

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>8. Natural Resources</b>		
<i>Travel Inland</i>		1,148
<i>Fuel, Lubricants and Oils</i>		603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,856	5,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,856</b>	<b>5,576</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0	1500 (The trees were planted in the divisions of Central and Nyamwamba.)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>300</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	15 (In Nyamwamba, Central and Bulembia Division)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys made in the whole municipality)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 0

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

No. of new land disputes settled within FY 4 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division) 3 (3 Land disputes in all 3 Divisions of Bulembia, Central and Nyamwamba settled)

Non Standard Outputs: 2 Land titles for public open spaces precessed and secured. 2 land titles for public lands as Kasese Municipal council health centre 111 and Nyakasanga stadium secured

Consultancy Services- Short-term 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,125 0

Donor Dev't:

**Total** 1,125 0

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: 2 titles of public/council land processed and secured, The new property valuation roll was completed and approved.

2 neighbourhood layout plans generated. Property tax of Shs 160m. Will be generated annually from the new valuation roll.

All council programs and projects screened for environmental compliance 2 land titles for plots 17-19 and 25-33 mbarar road were processed and secured

Other Structures 15,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,556 15,000

Donor Dev't: 0

**Total** 7,556 15,000

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 3 months	Staff salaries for 4 departmental staff paid for 3 months i.e. January, February, March
	Staff paid medical and mileage for 3 months	Staff paid medical and mileage for 3 months
	Coordination of the departmental activities	Coordination of the departmental activities
	procure stationery and periodicals	procure stationery and computer accessories
<i>General Staff Salaries</i>		5,525
<i>Allowances</i>		740
<i>Medical Expenses (To Employees)</i>		210
<i>Books, Periodicals and Newspapers</i>		152
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		72
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,525	5,525
<i>Non Wage Rec't:</i>	1,875	1,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,400</b>	<b>7,099</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 (3 in Nyamwamba, 3 central and 3 in Bulemba Divisions and 5 at Municipal Headquarters)	88 (rounded off 88 children from the streets and markets. 15 from Bulemba, 28 from Central and 45 from Nyamwamba Division, they were resettled and Agreements signed with their parents)
Non Standard Outputs:		N/A
<i>Allowances</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	295	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>295</b>	<b>150</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	2 children rehabilitated and resettled in all the 3 Municipal Division Councils	3 children rehabilitated and resettled in Nyamwamba Division (heal the child)
<i>Allowances</i>		48

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	171	48
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>171</b>	<b>48</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	5 (5 mobilisation and sensitisation meetings held. 2 in Nyamwamba, 2 central and 1 in Bulembia Division.)	5 (5 mobilisation and sensitisation meetings held. 2 in Nyamwamba, 1 central and 2 in Bulembia Division.)
Non Standard Outputs:		N/A
<i>Allowances</i>		150
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	309	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>309</b>	<b>300</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)
	3 Monthly monitoring visits to divisions conducted.	3 Monthly monitoring visits to divisions conducted.
	1 coordination meeting for the FAL instructors refresh course for the FAL instructors)	1 coordination meeting for the FAL instructors held
		1 Mid year review meeting for both instructors and learners)
Non Standard Outputs:		N/A
<i>Allowances</i>		550
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,291	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,291</b>	<b>1,100</b>
<b>Output: Gender Mainstreaming</b>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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 Standard Outputs:	1 international day for women celebrated Gender issues mainstreamed in all sector plans and projects	1 international Women's day commenrated
Allowances		200
Welfare and Entertainment		350
Wage Rec't:		
Non Wage Rec't:	583	550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>583</b>	<b>550</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (5 in Nyamwamba division, 3 in Central and 2 in Bulembia mobilisation of youth groups visitng youth groups organising children debates)	12 (6 in Nyamwamba division, 3 in Central and 3 in Bulembia. Visitng youth groups organising children debates)
Non Standard Outputs:		N/A
Allowances		150
Welfare and Entertainment		0
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:	625	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>200</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 youth council meeting held at the municipal headquarters)	1 (1 youth council meeting held at the municipal headquarters)
Non Standard Outputs:		N/A
Allowances		150
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	362	350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>362</b>	<b>350</b>
<b>Output: Support to Disabled and the Elderly</b>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
No. of assisted aids supplied to disabled and elderly community	3 (1 in Central, 2 in Nyamwamba and 1 in Bulembia)	2 (2 PWD groups supported In Bulembia Division Namely Katonzi Balema group in nyakabigo ward roadbarrier balem thuyihimbe group in namuhuga ward)
Non Standard Outputs:		N/A
<i>Allowances</i>		320
<i>General Supply of Goods and Services</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,816	2,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,816</b>	<b>2,320</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	Obusinga Bwa Rwenzuru supported in various activities Cultural groups supported	Obusinga Bwa Rwenzuru supported in various activities
<i>Allowances</i>		225
<i>Welfare and Entertainment</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>675</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	5 workplaces inspected in all Divisions	3 workplaces inspected in Nyamwamba Division.
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>150</b>
<b>Output: Labour dispute settlement</b>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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 Standard Outputs:	5 labour disputes Investigated and handled in the entire municipality. Where 2 will be in Nyamwamba, 2 in Central and 1 in Bulembia Division.	2 labour disputes Investigated and handled in Central Division.
<i>Welfare and Entertainment</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>50</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	1 (1 municipal Women council meetings held at headquarters)	1 (1 municipal Women council meetings held at headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		150
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>310</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	2 supported with CDD funds, 1 in Nyamwamba, 1 in Bullembia division	N/A
	3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions	
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,516	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,516</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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 Standard Outputs:	Conduct quarterly supervision, monitoring and appraisal of CDD projects in all the 3 divisions of Bulembia, Central and Nyamwamba Division.	1 Multi Sectoral Monitoring of CDD community Projects was undertaken in all the 3 Divisions of Nyamwamba, Bulembia and Central.
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	492	950
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>492</b>	<b>950</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:	1 quarterly performance reports submitted to the line ministries.  All Municipal sectors and lower local councils coordinated on planning issues.	The 2nd quarter performance report was submitted to the ministry of Finance and the line ministries.
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>240</b>

### Output: District Planning

No of Minutes of TPC meetings	0	3 (Sets of TPC minutes with adequate attendance discussing relevant issues were generated and circulated among members.)
No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated.)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		370

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
<i>Non Wage Rec't:</i>	250	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>370</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Planning information collected from LLCs of Kasese municipal council to facilitate planning	Planning data to facilitate the BFP preparation was collected from all the 3 divisions of Nyamwamba, Bulembia and Central Division.
<i>Workshops and Seminars</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	207	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>207</b>	<b>440</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Municipal BFP, development plan and workplan formulated Discussed and approved.	The Municipal Budget Conference was held at the SSD, Kasese.  150 stakeholders attended the budget conference.  Stakeholders agreed on the priorities for the f/y 2014/15.  The BFP was formulated and submitted to the Ministry of Finance and the line
<i>Workshops and Seminars</i>		5,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	5,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>5,985</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	All departments and LLGs coordinated to prepare their quarterly performance reports.	All Municipal departments and LLGs were coordinated to prepare their 2nd quarterly performance reports.  All LLG priorities were collected for integration into the Municipal workplan and Budget.
<i>Allowances</i>		98
<i>Computer Supplies and IT Services</i>		280

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	450
<i>Domestic Dev't:</i>	652	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>977</b>	<b>450</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.  All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.	All Government programs and projects were monitored for compliance with approved workplans.
<i>Allowances</i>		920
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	920
<i>Domestic Dev't:</i>	1,515	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,990</b>	<b>920</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 compliance checks through out within Municipality.  All financial transactions will be checked at all the units of the Municipality  The assets, liabilities, expenditures and incomes of the Council will verified.  Audit services will be e	We have carried out compliance checks through out within Municipality.  All financial transactions have been checked at all the units of the Municipality  The assets, liabilities, expenditures and incomes of the Council have been verified.  Audit se
<i>General Staff Salaries</i>		4,694
<i>Medical Expenses(To Employees)</i>		1,783
<i>Workshops and Seminars</i>		2,016



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>11. Internal Audit</b>		
<i>Wage Rec't:</i>	4,571	4,694
<i>Non Wage Rec't:</i>	2,755	3,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,326</b>	<b>8,493</b>

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba, 1 for Bulembia, 1 for Central Division and 1 for the Municipal Head office.)	28/04/2014 (Second quarterly internal audit reports have been produced for the Head office, Central Division, Nyamwamba Division and Bulembia Division)
No. of Internal Department Audits	4 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba, 1 for Bulembia, 1 for Central Division and 1 for the Municipal Head office.)	4 (The second quarter internal audit reports for the Municipal head office, Nyamwamba Division, Central Division and Bulembia Division have been produced.)
Non Standard Outputs:	Value for money reports will be prepared once called upon.  Compliance checks will be carried out through out the Municipality units.  Ensure that Council puts to proper use all the public funds.	Review on value for money reports was produced .  Compliance checks have been carried out through out the Municipality units.  Use of public funds within the Municipality and the three Divisions were audited by comparing annual budgets and the actual
<i>Travel Inland</i>		676
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,810	676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,810</b>	<b>676</b>

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

<i>Wage Rec't:</i>	1,252,421	1,335,870
<i>Non Wage Rec't:</i>	414,925	414,925
<i>Domestic Dev't:</i>	639,510	639,510
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,390,305</b>	<b>2,390,305</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and all law full Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>6 civil cases against council will be followed up in the various courts</p> <p>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</p> <p>Compensation to third parties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for coordinating official activities will be procured at the headquarters</p> <p>Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.</p>	<p>2 developers compensated shs 2.7m in respect of property affected by service delivery</p> <p>Performance contract for B, annual workplans, budget and 2 quarterly OBT performance reports were prepared and submitted to line ministries.</p> <p>All council activities</p>	0	Over performance was as a result of a supplementary budget allocation.
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#### Expenditure

211103 Allowances	1,000	1,244	124.4%
221008 Computer Supplies and IT Services	2,000	1,033	51.7%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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><i>Ia. Administration</i></b>				
221009 Welfare and Entertainment	1,000	3,217	321.7%	
221010 Special Meals and Drinks	2,000	1,471	73.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	5,478	273.9%	
221014 Bank Charges and other Bank related costs	2,103	1,703	81.0%	
225001 Consultancy Services- Short-term	2,000	7,904	395.2%	
226001 Insurances	3,900	2,291	58.7%	
227001 Travel Inland	15,000	42,062	280.4%	
227002 Travel Abroad	10,000	6,000	60.0%	
227004 Fuel, Lubricants and Oils	8,000	11,182	139.8%	
282101 Donations	1,000	4,370	437.0%	
282102 Fines and Penalties	1,788	500	28.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 52,791	<i>Non Wage Rec't:</i> 88,456	<i>Non Wage Rec't:</i> 167.6%	
	<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</b> 52,791	<b>Total</b> 88,456	<b>Total</b> 167.6%	

**Output: Human Resource Management**

0 Over performance was as a result of increase in wage bill expenditure.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Salaries and other employee benefits for all Municipal staff was paid for 9 months.		
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances were paid for 7 months.		
	Staff welfare issues will be discussed and handled	The appointment of the health workers in the municipal service was regularised.		
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	HRM administrative		
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.			
	Staff transport, and medical facilitation allowances will be processed and paid.			
	Quarterly Training committee meetings will be convened at the municipal headquarters.			
	Statutory human resource performance reports will be prepared and submitted to the line ministries.			
	Quarterly meetings of the rewards and sanctions committee will be held.			
	Monthly payslips of all staff printed and circulated.			

#### Expenditure

211101 General Staff Salaries	160,250	187,770	117.2%
213001 Medical Expenses (To Employees)	34,032	6,425	18.9%
213002 Incapacity, death benefits and funeral expenses	4,000	5,106	127.7%
221004 Recruitment Expenses	3,500	2,000	57.1%
221009 Welfare and Entertainment	5,500	3,935	71.5%
221011 Printing, Stationery, Photocopying and Binding	4,607	2,034	44.2%
227001 Travel Inland	2,000	4,230	211.5%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>160,250</b>	<i>Wage Rec't:</i>	187,770	<i>Wage Rec't:</i>	117.2%
<i>Non Wage Rec't:</i>	<b>56,079</b>	<i>Non Wage Rec't:</i>	23,730	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>216,329</b>	<b>Total</b>	<b>211,500</b>	<b>Total</b>	<b>97.8%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (For staff on all payroll categories.)	yes (For all staff categories and political leaders and the civil society)	#Error	Funding was adequate.
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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	<p>15 (Capacity needs assessment of all stakeholders will be conducted and a capacity needs assessment report generated.</p> <p>Under the performance improvement modules the following will be undertaken;</p> <p>1 Workshop on project monitoring and evaluation for the executive committee, chairperson standing committees and TPC will be held. \$0 participants)</p> <p>1 workshop on files and records management in public sector for 30 staff will be conducted.</p> <p>1 workshop on revenue enhancement and mobilisation skills will be held for 30 Finance staff.</p> <p>1 workshop on gender and environment mainstreaming for TPC and focal persons will be conducted.</p> <p>Under career development, the following staff will be trained;</p> <p>1 staff will be supported to complete a post graduate diploma in financial management</p> <p>1 staff will undertake a 3 months computer and ICT course while 1 other will attend a 9 months prosecution course at LDC and another 1 a certificate inspecial needs.</p> <p>Under discretionary capacity building, 1 skills enhancement training for the youth and PWds will be held</p> <p>8 staff will be supported to attain diplomas and certificates at various institutions.</p> <p>1 staff undertaking CPA facilitated</p>	<p>8 (Under descratory training, 14 SNE teachers were trained in a 2 days workshop on handling SN pupils including the use of sign language.</p> <p>1 training on revenue enhancement for division and municipal staff, chairpersons and finance committees was conducted.</p> <p>Accountabilities for CBG funds for 1st and 2nd quarter was conducted.</p> <p>Staff undertaking various professional courses at various institutions were supported.</p> <p>1 Workshop on mainstreaming cross cutting issues ( Gender and environme) was conducted. 40 participants attended.</p> <p>1 workshop on skills enhancement for the youth, PWDs and women was conducted. 45 participants benefitted.</p> <p>A total of 14 staff at the municioal headquarters and divisions were supported to enhance their skills at various institutions.)</p>	53.33	
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

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

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

Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	800	597	74.6%
221002 Workshops and Seminars	17,763	7,600	42.8%
221003 Staff Training	17,233	8,748	50.8%
221014 Bank Charges and other Bank related costs	400	173	43.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 36,396	<i>Domestic Dev't:</i> 17,118	<i>Domestic Dev't:</i> 47.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 36,396</b>	<b>Total 17,118</b>	<b>Total 47.0%</b>

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

% age of LG establish posts filled	(Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	65 (Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	0	Funding was adequate.
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised	All the 3 municipal division councils were supervised 2 times		
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.	All the 3 Municipal Division Councils and the Municipal Headquarters staff was mentored on performance measures and minimum conditions.		
	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.	1 PAF monitoring visit to all the division council		

#### Expenditure

227004 Fuel, Lubricants and Oils	900	300	33.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 9.4%
	<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 3,200</b>	<b>Total 300</b>	<b>Total 9.4%</b>

#### Output: Public Information Dissemination

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.  Monthly radio talkshows on Local FM radios conducted.  Council activities and programs disseminated through print and local media.	3 radio talkshows on service delivery issues were conducted (1) at radio messiah and (2) at radio guide.	0	Funding was adequate.
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#### Expenditure

221001 Advertising and Public Relations	1,700	1,300	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,300	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,300</b>	<b>65.0%</b>

#### Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.  Cleaning and sanitary materials for use at the municipal headquarters were procured.	0	Under funding was due to inadequate local revenue.
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#### Expenditure

224002 General Supply of Goods and Services	2,000	563	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	563	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>563</b>	<b>28.1%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	2 (Quarterly visits conducted in all the 3 division councils)	50.00	N/A
No. of monitoring reports generated	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	3 (3 Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	75.00	
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	Office computers and photocopier was serviced		



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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*

221008 Computer Supplies and IT Services	<b>2,000</b>	600	30.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 30.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 600</b>	<b>Total 30.0%</b>	

#### Output: Local Policing

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.	0	Over performance during the quarter was due to the carried forward bills.
	Revenue collection will be enforced in all the 3 division Local Governments.	Revenue collection was enforced in all the 3 division Local Governments.		
	Development control will be enforced in all the the 3 Divisions.	Development control was enforced in all the the 3 Divisions of the municipality.		
	Law and order maintained in all the 3 divisions of Kasese municipal council.	Private Gu		
	Guard services for all council property will be provided in the Municipal council.			
	All loitering animals will be impounded and owners fined.			

*Expenditure*

211103 Allowances	<b>2,000</b>	947	47.4%	
223004 Guard and Security services	<b>24,000</b>	14,116	58.8%	
227001 Travel Inland	<b>500</b>	690	138.0%	
227004 Fuel, Lubricants and Oils	<b>578</b>	380	65.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>27,078</b>	<i>Non Wage Rec't:</i> 16,133	<i>Non Wage Rec't:</i> 59.6%	
<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</b>	<b>27,078</b>	<b>Total 16,133</b>	<b>Total 59.6%</b>	

#### Output: Records Management

0	Under funding was due to inadequate local revenue.
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Council records properly maintained and managed at the Municipal Headquarters..

3 Quaterly Rental fees for the Post Office Box number was paid.

Folder and box files were procured.

Office files were re-organised and cleaned.

#### Expenditure

211103 Allowances	400	226	56.5%
221011 Printing, Stationery, Photocopying and Binding	200	30	15.0%
221012 Small Office Equipment	200	36	18.0%
222002 Postage and Courier	200	51	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	343	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>343</b>	<b>34.3%</b>

#### Output: Procurement Services

0 Funding for this output was adequate.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Procurement services for all Departments and Lower Local Governments coordinated and provided.</p> <p>6 Technical evaluation committee meetings will be conducted</p> <p>5 Negotiation committee meetings will be held.</p> <p>6 complaints and administration reviews and appeals will be heard and decided.</p> <p>9 contracts committee meetings will be held.</p> <p>4 quarterly reports will be prepared and submitted to various organs of government.</p> <p>Procurement audit queries will be responded to and issues adressed.</p> <p>Contract agreements will be submitted to the solicitor general for clearance.</p> <p>Invaluable Council assets will be identified and disposed off</p>	<p>Procurement services for all Departments and Lower Local Governments coordinated and provided.</p> <p>1 tender advert for revenue and works tenders was run in the newvision and monitor.</p> <p>The solicitor General was consulted to clear contracts.</p> <p>1 technical</p>
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#### Expenditure

211103 Allowances	<b>1,000</b>	749	74.9%
221001 Advertising and Public Relations	<b>10,522</b>	10,038	95.4%
221008 Computer Supplies and IT Services	<b>1,000</b>	120	12.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	1,545	110.4%
227001 Travel Inland	<b>2,000</b>	3,005	150.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,522</b>	15,457	99.6%
Domestic Dev't:	<b>1,073</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,595</b>	<b>15,457</b>	<b>93.1%</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

#### 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	15/07/2014 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/5/2014 (Salaies to 14 departmental staff paid for 9 months at the Municipal Headquarters.	#Error	Due to low local revenue collection most of the activities were not fully funded
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities 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 required organisation.	Subscriptions paid to the required organisation.		
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)		

Non Standard Outputs:

N/A

#### Expenditure

211101 General Staff Salaries	76,554	62,891	82.2%
211103 Allowances	500	768	153.6%
213001 Medical Expenses(To Employees)	6,000	4,230	70.5%
221001 Advertising and Public Relations	300	63	21.0%
221002 Workshops and Seminars	1,000	811	81.1%
221010 Special Meals and Drinks	500	489	97.7%
221011 Printing, Stationery, Photocopying and Binding	35,567	8,471	23.8%
221012 Small Office Equipment	300	113	37.7%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

221014 Bank Charges and other Bank related costs	420	799	190.2%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	500	500	100.0%	
222001 Telecommunications	600	68	11.3%	
227001 Travel Inland	23,000	25,899	112.6%	
227004 Fuel, Lubricants and Oils	500	1,031	206.2%	
	<i>Wage Rec't:</i> 76,554	<i>Wage Rec't:</i> 62,891	<i>Wage Rec't:</i> 82.2%	
	<i>Non Wage Rec't:</i> 69,987	<i>Non Wage Rec't:</i> 43,240	<i>Non Wage Rec't:</i> 61.8%	
	<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 146,541</b>	<b>Total 106,131</b>	<b>Total 72.4%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions.)	70280132 (9 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions.)	108.12	The attendance of tax payers in the revenue enhancement meeting was seen to be poor. This means that the targeted people were not all addressed.
Value of Other Local Revenue Collections	1252000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	974910359 (From the 3 Divisions and the Head office, shs 1083m was collected.)	77.87	
Value of Hotel Tax Collected	9840000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	9780250 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba)	99.39	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	600	978	163.0%	
221001 Advertising and Public Relations	1,200	1,573	131.1%	
221002 Workshops and Seminars	500	300	60.0%	
221003 Staff Training	1,000	500	50.0%	
221010 Special Meals and Drinks	500	595	118.9%	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	262	52.4%	
222001 Telecommunications	300	300	100.0%	
227001 Travel Inland	1,000	2,476	247.6%	
227004 Fuel, Lubricants and Oils	500	474	94.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	7,458	106.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>7,458</b>	<b>106.5%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)	30/4/2014 (For the Municipal Council with all the 3 division councils as annexes.)	#Error	Due to low revenue the activity was not funded
Date of Approval of the Annual Workplan to the Council	30/06/2013 ( Budet conference and consultative meetings at the Municipal H/Qs conducted	27/2/2014 (consultative meetings at the Municipal H/Qs conducted	#Error	
Development plan and budget produced at the Municipal H/QS		Budget review prepared at the Municipal H/QS		
Quarterly budget desk meetings held at the Municipal headquarters		Quarterly budget desk meetings held at the Municipal headquarters		
Periodic budget reviews conducted.		Periodic budget reviews conducted.		
Draft Budget formulated at the Municipal Headquarters		Draft Budget formulated at the Municipal Headquarters		
Draft budget laid before council		Draft budget laid before council)		
Draft budget discussed by all sector committees				
Draft budget approved by the council for implementation.)				
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	500	192	38.4%	
221010 Special Meals and Drinks	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	692	69.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>692</b>	<b>69.2%</b>	

#### Output: LG Expenditure management Services

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.  URA and other Government taxes paid.  Monthly financial statements prepared and submitted for discussion.	9 Loan instalmental repayments to stanbic bank effected.  Income tax and other Government taxes paid.  Monthly financial statements prepared and submitted for discussion by various committees.	0	Under performance was due to low local revenue allocation to the department
<i>Expenditure</i>				
211103 Allowances	960	1,697	176.8%	
221002 Workshops and Seminars	1,000	320	32.0%	
221008 Computer Supplies and IT Services	500	408	81.6%	
221010 Special Meals and Drinks	600	609	101.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96.0%	
221012 Small Office Equipment	500	120	24.0%	
221014 Bank Charges and other Bank related costs	60,000	36,760	61.3%	
224002 General Supply of Goods and Services	21,409	20,855	97.4%	
227001 Travel Inland	1,000	810	81.0%	
227004 Fuel, Lubricants and Oils	500	351	70.2%	
282091 Tax Account	19,400	2,925	15.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 107,669	<i>Non Wage Rec't:</i> 65,815	<i>Non Wage Rec't:</i> 61.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b> 107,669	<b>Total</b> 65,815	<b>Total</b> 61.1%	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.  Monthly Financial statements prepared and submitted to finance committee for discussion.  Annual financial statement prepared and submitted to the office of the Auditor General.)	30/3/2014 (3 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.)	#Error	Due to lw local revenue allocation to the Department this output was not fully funded
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	910	1,304	143.3%	
221002 Workshops and Seminars	1,000	940	94.0%	
221005 Hire of Venue (chairs, projector etc)	100	90	90.0%	
221010 Special Meals and Drinks	500	270	54.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,510	2,604	103.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,510</b>	<b>2,604</b>	<b>103.7%</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government	3 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government	0	N/A
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#### Expenditure

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0	The over expenditure under wages was due to late release of 2nd qtr funds thus received in 3rd qtr. Over expenditure under non wage was due to 2nd qtr activities being funded in 3rd qtr.
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

<p>Non Standard Outputs:</p> <p>Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.</p> <p>Mayor's, Speaker's &amp; Clerk Assistant's offices facilitated and office activities coordinated</p>	<p>9 months Salary for staff and 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.</p> <p>Mayor's, Speaker's &amp; Clerk Assistant's offices facilitated and office activities coordinated</p>
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*Expenditure*

211101 General Staff Salaries	<b>6,600</b>	5,584	84.6%
211103 Allowances	<b>536</b>	1,338	249.6%
221007 Books, Periodicals and Newspapers	<b>1,000</b>	138	13.8%
221008 Computer Supplies and IT Services	<b>600</b>	250	41.7%
221009 Welfare and Entertainment	<b>7,500</b>	9,017	120.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	719	47.9%
221012 Small Office Equipment	<b>500</b>	556	111.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	972	97.2%
221444 Salary and Gratuity for LG elected Political Leaders	<b>32,760</b>	29,900	91.3%
222001 Telecommunications	<b>6,500</b>	4,434	68.2%
227001 Travel Inland	<b>12,000</b>	14,798	123.3%
227004 Fuel, Lubricants and Oils	<b>21,500</b>	14,886	69.2%
282101 Donations	<b>1,000</b>	590	59.0%
Wage Rec't:	<b>39,360</b>	35,484	90.2%
Non Wage Rec't:	<b>54,836</b>	47,698	87.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,196</b>	<b>83,181</b>	<b>88.3%</b>

**Output: LG procurement management services**

<p>Non Standard Outputs:</p> <p>80 revenue, works, supplies and service contracts awarded at the municipal Headquarters</p> <p>4 administrative reviews conducted at the Municipal Headquarters.</p> <p>12 evaluation committee meetings held.</p> <p>12 Contracts committee meetings convened.</p>	<p>60 revenue, works, supplies and service contracts awarded at the municipal Headquarters</p> <p>1 administrative reviews conducted at the Municipal Headquarters.</p> <p>3 evaluation committee meetings held.</p> <p>3 Contracts committee meetings convened.</p>	<p>0</p>	<p>The under performance under the output was because no contracts committee was not in place and all revenue centres were offered for 2qtrs.</p>
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

#### Expenditure

211103 Allowances	4,201	1,840	43.8%	
221009 Welfare and Entertainment	300	72	24.0%	
221011 Printing, Stationery, Photocopying and Binding	712	760	106.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,213	<i>Non Wage Rec't:</i> 2,672	<i>Non Wage Rec't:</i> 51.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,213</b>	<b>Total</b> 2,672	<b>Total</b> 51.3%	

#### Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	1 quarterly monitoring exercise held by Executive committee in all the three Divisions of Central, Nyamwamba & Bulembia	0	The performance under the out put was adequate
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#### Expenditure

211103 Allowances	1,200	354	29.5%	
227004 Fuel, Lubricants and Oils	1,000	296	29.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 27.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,400</b>	<b>Total</b> 650	<b>Total</b> 27.1%	

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	5 standing committee meetings held by @ sectoral committee	0	The performance was adequate
	6 full council meetings held at the Municipal head office	4 full council meetings held at the Municipal head office		
	12 executive meetings held at the Municipal head office	8 executive meetings held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.	2 Business committee meeting held at head office		
	12 months allowances for the Speaker and Deputy Speaker paid	9 months allowan		
	Quarterly councilors and Ex-gratia allowance paid			
	Annual ex-gratia for LCs paid.			

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

#### Expenditure

211103 Allowances	48,838	36,680	75.1%	
221005 Hire of Venue (chairs, projector etc)	1,000	400	40.0%	
227001 Travel Inland	28,000	21,593	77.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	77,838	58,673	75.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>77,838</b>	<b>58,673</b>	<b>75.4%</b>	

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(Counterpart support to the VNG food security project provided)	6 (Counterpart support to the VNG food security project provided to enhance manure production)	0	N/A
Non Standard Outputs:		N/A		

#### Expenditure

224002 General Supply of Goods and Services	1,253	815	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,253	815	36.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,253</b>	<b>815</b>	<b>36.2%</b>	

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0	There was over performance because the department acquired the services of a commercial officer whose activities were not previously budgeted
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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:	2 Departmental staff salaries paid for 12 months at headquarters.	Payment of settlement allowance to 1 staff at the headquarters was effected		for but spent on.
	Production department activities coordinated with LLGs and other development partners.	A survey for the incidence and severity of maize lethal Necrotic disease in maize fields within the municipal council.		
		A survey of the amount of foodstuffs sold in town		

#### Expenditure

211101 General Staff Salaries	6,383	6,301	98.7%
221009 Welfare and Entertainment	460	350	76.1%
221408 Agricultural Extension wage	10,493	63	0.6%
227001 Travel Inland	2,560	3,077	120.2%
Wage Rec't:	16,876	Wage Rec't: 6,364	Wage Rec't: 37.7%
Non Wage Rec't:	4,020	Non Wage Rec't: 3,427	Non Wage Rec't: 85.2%
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>20,896</b>	<b>Total 9,791</b>	<b>Total 46.9%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	1 (N/A)	0	There was under performance because the amount of money available was inadequate for the efficient completion of the planned activity.
Non Standard Outputs:		1 training on use of agronomic techniques to manage crop pests and diseases was held in each of the divisions of Nyamwamba, Bulembia and Central.		
		A meeting between departmental staff and division NAADS staff on the control of banana bacterial wilt in th		

#### Expenditure

221002 Workshops and Seminars	500	206	41.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	500	Non Wage Rec't: 206	Non Wage Rec't: 41.2%
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>500</b>	<b>Total 206</b>	<b>Total 41.2%</b>

#### Output: Farmer Institution Development

	0	Funding for this output was adequate.
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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: Farmer institutions established and operationalised in all Division LGs. 2 Division farmer institutions were established, 1 in Bulembia division and 1 in nyamwamba division.

The VNG project activities cordinated and co-funded.

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,379	137.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	1,379	<i>Non Wage Rec't:</i> 137.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,000</b>	<b>1,379</b>	<b>Total 137.9%</b>

**Output: Livestock Health and Marketing**

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

No of livestock by types using dips constructed () 0

No. of livestock vaccinated () 0

Non Standard Outputs: 1 training on animal disease control was conducted in nyamwamba division. 20 farmers attended.

*Expenditure*

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 The under performance was due

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	<b>1,925,690</b>	1,262,665	65.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,500</b>	2,300	153.3%
211103 Allowances	<b>3,640</b>	1,392	38.2%
213002 Incapacity, death benefits and funeral expenses	<b>1,500</b>	1,210	80.7%
221001 Advertising and Public Relations	<b>1,600</b>	900	56.3%
221002 Workshops and Seminars	<b>6,288</b>	5,703	90.7%
221008 Computer Supplies and IT Services	<b>1,783</b>	400	22.4%
221009 Welfare and Entertainment	<b>500</b>	915	182.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	727	48.5%
221014 Bank Charges and other Bank related costs	<b>420</b>	751	178.8%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

227001 Travel Inland	11,331	12,603	111.2%	
227004 Fuel, Lubricants and Oils	2,000	2,613	130.7%	
Wage Rec't:	1,925,690	Wage Rec't: 1,262,665	Wage Rec't:	65.6%
Non Wage Rec't:	27,131	Non Wage Rec't: 25,304	Non Wage Rec't:	93.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	6,431	Donor Dev't: 4,210	Donor Dev't:	65.5%
<b>Total</b>	<b>1,959,252</b>	<b>Total 1,292,179</b>	<b>Total</b>	<b>66.0%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	70 tons of Garbage collected and composted at the composting plant in industrial Area daily.	80 tons of Garbage collected and composted at the composting plant in industrial Area per day.	0	The over performance was due to the rainy season that fastens the decomposition of garbage thus increase in turning in the windrows.
	5 tons of compost generated and sold at the compost plant daily.	12 tons of compost generated and sold at the compost plant daily.		
	8 Health education sessions conducted (3 in Central Division, 3 In Nyamwamba Division, 2 in Bulembia Division.	1 Health education sessions conducted (2 in Central Division, 2 In Nyamwamba Division,		
	School health and hygiene promoted in all Municipality within the division..			
	Office compound and washrooms maintained.			
	Vectors and other disease transmitters controlled...			

#### Expenditure

211103 Allowances	1,000	1,433	143.3%	
221001 Advertising and Public Relations	1,000	150	15.0%	
221002 Workshops and Seminars	1,500	1,179	78.6%	
224002 General Supply of Goods and Services	3,000	1,332	44.4%	
227004 Fuel, Lubricants and Oils	19,500	14,457	74.1%	
228001 Maintenance - Civil	1,000	574	57.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't: 19,125	Non Wage Rec't:	70.8%
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>27,000</b>	<b>Total 19,125</b>	<b>Total</b>	<b>70.8%</b>

#### 2. Lower Level Services

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

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

%age of approved posts filled with qualified health workers	95 ( In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	95 (of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	100.00	The performance was adequate
Number of trained health workers in health centers	256 (6 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	256 (In 6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	100.00	
No. of trained health related training sessions held.	8 (For all Health centre incharges in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	4 (For all Health centre incharges in 2 Lower Health Units of Kasese Health Centre III & Kilembe II.)	50.00	
Number of outpatients that visited the Govt. health facilities.	66796 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe.)	14979 (Outpatients that visited Govt health facilities of 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe & Railway HC II.)	22.42	
No. and proportion of deliveries conducted in the Govt. health facilities	452 (Kasese Heaalth Centre)	137 (Deliveries conducted in Govt health facilities of 2 Health Units of , Rukoki, Kasese Heaalth Centre III)	30.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (In 35 villages with in the 3 divisionsns of Kasese Municipality)	64 (In 35 villages with in the 3 divisionsns of Kasese Municipality)	82.05	
No. of children immunized with Pentavalent vaccine	17296 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	1742 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	10.07	
Number of inpatients that visited the Govt. health facilities.	752 (Kasese Health Centre III)	608 (Inpatients that visited Govt health facilities of 3 Health Units of , Rukoki, Kasese Heaalth Centre III)	80.85	



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III, shs 2.9m to saluti, and shs 5.8m to Busongora south health subdistrict respectively	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 0.72m will be transferred to Kirembe, shs 1.45m to Rukoki, shs 0.72m to Mubuku Irrigation, shs 1.45m to Kasese Municipal Council health centre III, sh
	Shs 159m under bailor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.	

#### Expenditure

263104 Transfers to other gov't units(current)	<b>186,347</b>	37,791	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,390</b>	22,791	86.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>159,957</b>	15,000	9.4%
<b>Total</b>	<b>186,347</b>	<b>37,791</b>	<b>20.3%</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	0	The performance was adequate
No of healthcentres constructed	1 (Railway health centre II completed. 10 beds with mattresses for Rukoki health centre procured Electricity extended to Rukoki health centre. A pitlatrine at kirembe Health centre completed.)	10 (10 beds with mattresses for Rukoki & Kasese Municipal health centres procured and delivered.)	1000.00	
Non Standard Outputs:		N/A		

#### Expenditure

231001 Non-Residential Buildings	<b>59,084</b>	48,288	81.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>2,343</b>	1,859	79.3%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>61,427</b>	<i>Domestic Dev't:</i>	50,146	<i>Domestic Dev't:</i>	81.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,427</b>	<b>Total</b>	<b>50,146</b>	<b>Total</b>	<b>81.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (All Teachers of 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia Division and 7 UPE schools in Central division were paid salary for 3 months..)	100.00	This output was fully funded.
No. of qualified primary teachers	354 (In all the 27 Primary schools)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 2 secondary schools conducted.	Personnel and payroll audits of staff in 27 UPE and 3 USE schools were conducted.		

#### Expenditure

221405 Primary Teachers' Salaries	<b>1,561,728</b>	1,187,566	76.0%
<i>Wage Rec't:</i>	<b>1,561,728</b>	<i>Wage Rec't:</i> 1,187,566	<i>Wage Rec't:</i> 76.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<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>1,561,728</b>	<b>Total</b> 1,187,566	<b>Total</b> 76.0%

##### 2. Lower Level Services

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

No. of pupils sitting PLE	2700 (27 UPE schools and 11 private schools with p.7 candidates.)	2000 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere,	74.07	Funding for this output was adequate
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	500 (In 38 primary schools with p.7 classes in the Municipality.)	Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.) 500 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule.)	100.00	
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	400 (In 27 UPE schools in 3 divisions in the Municipality.)	100.00	
No. of pupils enrolled in UPE	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)	14346 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)	89.66	
Non Standard Outputs:	UPE funds transferred to 27 UPE schools in the Municipality.)	UPE funds transferred to 27 UPE schools in the Municipality.)		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>119,667</b>	119,667	100.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>119,667</b>	Non Wage Rec't: 119,667	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>119,667</b>	<b>Total 119,667</b>	<b>Total 100.0%</b>	

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

0 This output was fully funded.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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:	Procurement of desks for Kanyangeya, Railway and Kihara, Katiri, road Barrier, Buhunga, mburakasaka, Railway and Nyakasajo primary schools in the 3 Divisions of the Municipality.	20 Desks were procured and distributed to Kanyangeya primary school in nyamwamba division, 20 desks were procured and distributed to Railway primary school in central division, and 30 desks were procured and distributed to Kihara in nyamwamba division,
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#### Expenditure

231006 Furniture and Fixtures	20,400	20,790	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,400	20,790	101.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,400</b>	<b>20,790</b>	<b>101.9%</b>

#### Output: Other Capital

Non Standard Outputs:	All SFG projects Designed, costed, advertised, monitored, and supervised.	All SFG projects were monitored, and supervised in Bulembia division, Nyamwamba division and Central division	0	This output was fully funded.
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#### Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	11,000	7,336	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	7,336	66.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>7,336</b>	<b>66.7%</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Renovation of a 4 classroom block at Katiri Primary School.  Renovation of 4 classroom block at Railway primary school.  Completion of staff quarter at Nyamwamba primary school.  Construction of 2 classrooms at Buhunga Play ground  construction of 2 classrooms at Kihara P.school.	6 ( Construction of 2 classrooms at Buhunga Play ground in Bulembia Division was completed.  Construction of 2 classrooms at Kihara P.school in Nyamwamba division was completed.  Construction of a 2 class room resource room at Rukoki model P.school was concluded.)	37.50	Funding for this output was adequate
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

	Completion of a 4 classroom block at railway Pschool			
	Construction of a 2 class room/ resource room at Rukoki model P.school)			
No. of classrooms rehabilitated in UPE	19 (4 Class rooms renovated at Katiri P.School	8 (A 4 classroom block at Katiri Primary School in Bulembia Division was renovated.	42.11	
	2 Class rooms constructed at Buhunga Playground, Primary School.	Renovation of 4 classroom block at Railway primary school in Central Division was done.)		
	3 classroom block completed at Uganda martyrs Primary School.			
	A 2 classroom/ resource room constructed at Rukoki Model P.School.			
	2 Classroom Block constructed at Kihara Primary school.			
	4 classroom block shuttered at Sebwe P. School.)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>203,469</b>	173,665	85.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>203,469</b>	<i>Domestic Dev't:</i> 173,665	<i>Domestic Dev't:</i> 85.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 203,469</b>	<b>Total 173,665</b>	<b>Total 85.4%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1500 (3 USE schools and 12 private schools in the Municipality.)	1000 (3 USE schools and 12 private schools in the Municipality.)	66.67	Funding for this output was adequate.
No. of students passing O level	700 (3 USE secondary schools and 12 privately owned schools.)	700 (3 USE secondary schools and 8 privately owned secondary schools.)	100.00	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 ( All Staff of 3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division) were paid salary for 3 months)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221406 Secondary Teachers' Salaries	<b>1,110,173</b>	790,253	71.2%	
Wage Rec't:	<b>1,110,173</b>	790,253	Wage Rec't:	71.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,110,173</b>	<b>790,253</b>	<b>Total</b>	<b>71.2%</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3200 (3 USE schools and 12 private implimenting secondary schools.)	3480 (3 USE schools and 4 private implimenting secondary schools)	108.75	This out put was fully funded.
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzorri girls, Kilembe SS,Royal Ranges SS.,	Capitation grant was transferred to KASESE SS in central division, Asamu model in Nyamwamba division, kasese high in Nyamwamba division, merryland SS in Nyamwamba division, Mt. Rwenzorri girls in Bulembia division, Kilembe SS in Bulembia divion and ,Roy		

#### Expenditure

263104 Transfers to other gov't units(current)	<b>466,857</b>	457,676	98.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>466,857</b>	457,676	Non Wage Rec't:	98.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>466,857</b>	<b>457,676</b>	<b>Total</b>	<b>98.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	1165 (1165 students were enrolled in Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori	129.44	There was adequate funding for the output. ]
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	( )	royal institute , Semliki college in Nyamwamba division.) 10 (10 Tutors at kasese polytechnic in nyamwamba division were paid salary for 9 months.)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	0	17,820		N/A
21404 District Tertiary Institutions	92,937	92,937		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	92,937	110,757	119.2%	

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff were paid Salaries for 9 months at municipal head quarters.	0	The output was fully funded.
	Education services at head quarters and school level cordinated.	Education services at head quarters and school level were cordinated.		
	PLE managed.	Monitoring of schools by Education officer and stake holders was conducted and 3 reports submi		
	Monitoring of schools by Education officer and stake holders conducted.			
	Allowances to staff at head quarters paid.			
	Medical allowance paid to staff for 12 months.			
	Transport and per diem paid to staff while cordinating departmental activities.			
	Capacity building Workshops for staff conducted.			
<i>Expenditure</i>				
211101 General Staff Salaries	18,577	16,213		87.3%
211103 Allowances	7,563	8,138		107.6%
213001 Medical Expenses (To Employees)	3,060	4,140		135.3%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

221007 Books, Periodicals and Newspapers	548	1,004	183.4%	
221010 Special Meals and Drinks	1,000	797	79.7%	
227001 Travel Inland	4,000	4,138	103.5%	
227004 Fuel, Lubricants and Oils	2,000	198	9.9%	
Wage Rec't:	18,577	Wage Rec't: 16,213	Wage Rec't: 87.3%	
Non Wage Rec't:	19,824	Non Wage Rec't: 18,415	Non Wage Rec't: 92.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,401</b>	<b>Total 34,628</b>	<b>Total 90.2%</b>	

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

No. of secondary schools inspected in quarter	(3 Government aided secondary schools and 15 private schools.)	18 (3 USE schools and 15 privately owned schools. 3 secondary schools in Bulembia Division, 4 in Central Division and 11 in Nyamwamba division.)	0	The output was not fully facilitated.
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	11 (2 in central division, 2 in Bulembia 7 in Nyamwamba Division)	73.33	
No. of inspection reports provided to Council	( )	3 (1 quarterly inspection report at the Municipal head quarters.)	0	
No. of primary schools inspected in quarter	70 (27 primary schools and 33 secondary schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)	62 (10 UPE schools in Nyamwamba division, 7 in Central Division, 8 in Bulembia division. 17 Private schools in Central Division, 20 private schools in Nyamwamba Division were inspected.)	88.57	
Non Standard Outputs:	3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division	N/A		

#### Expenditure

211103 Allowances	5,364	6,767	126.2%	
221011 Printing, Stationery, Photocopying and Binding	1,436	1,066	74.2%	
227001 Travel Inland	1,200	1,250	104.2%	
227004 Fuel, Lubricants and Oils	3,600	1,758	48.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,900	Non Wage Rec't: 10,841	Non Wage Rec't: 84.0%	
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>12,900</b>	<b>Total 10,841</b>	<b>Total 84.0%</b>	

#### Output: Sports Development services

0 The activity was inaquately funded.



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Athletics, MDD and ball games activities supported in schools in the Municipality. Sporting activities supported in the Municipality. Kids' athletics was conducted in central division, nyamwamba division, and bulembia division up to municipal level.

#### Expenditure

221010 Special Meals and Drinks	3,200	1,300	40.6%
221017 Subscriptions	1,000	500	50.0%
227003 Carriage, Haulage, Freight and Transport Hire	3,000	3,139	104.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	4,939	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,200</b>	<b>4,939</b>	<b>68.6%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	( )	200 (200 pupils at Rukoki Model primary school in Nyamwamba division have accessed SNE facilities.)	0	The output was not funded.
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	1 (Rukoki Model primary school in Nyamwamba division is operational)	25.00	
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.		

#### Expenditure

221010 Special Meals and Drinks	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

### 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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	0	Under performance was as a result of some staff missing salary during the period
	Salaries for 12 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 12 departmental staff paid for 9 months at the Municipal council H/Q		
	Investment servicing activities under road fund conducted.	Investment servicing activities under road fund conducted.		
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.			
	Facilitation of the district road committee operations			
<i>Expenditure</i>				
211101 General Staff Salaries	60,090	56,395	93.9%	
211103 Allowances	6,700	4,420	66.0%	
213001 Medical Expenses (To Employees)	9,120	7,000	76.8%	
221001 Advertising and Public Relations	3,000	1,258	41.9%	
221008 Computer Supplies and IT Services	1,500	1,060	70.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	6,627	331.4%	
221014 Bank Charges and other Bank related costs	840	1,871	222.7%	
227001 Travel Inland	21,000	25,894	123.3%	
227004 Fuel, Lubricants and Oils	8,000	7,973	99.7%	
	<i>Wage Rec't: 60,090</i>	<i>Wage Rec't: 56,395</i>	<i>Wage Rec't: 93.9%</i>	
	<i>Non Wage Rec't: 27,000</i>	<i>Non Wage Rec't: 21,361</i>	<i>Non Wage Rec't: 79.1%</i>	
	<i>Domestic Dev't: 28,700</i>	<i>Domestic Dev't: 34,742</i>	<i>Domestic Dev't: 121.1%</i>	
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	<b>Total 115,790</b>	<b>Total 112,498</b>	<b>Total 97.2%</b>	

#### 2. Lower Level Services

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

Length in Km of urban unpaved roads rehabilitated	5 (Sport murrating of selected roads)	0 (No sport murrating was done during the period)	.00	N/A
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

N/A

#### Expenditure

263101 LG Conditional grants(current)	<b>4,809</b>	7,172	149.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>4,809</b>	7,172	149.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,809</b>	<b>7,172</b>	<b>149.1%</b>	

### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF	300metres drainage channel of Rwenzori Lower road (450m2) stone pitched Under URF	0	Performance under the out put was adequate
	150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD	45 metres Culvert Bridges constructed at the following locations; Kirembe & Saluti under URF		
	45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo road under URF	10 metres Culvert Bridges constructed at the following locations; Kirembe		
	54 metres Culvert Bridges constructed at the following locations; Kirembe , Kyondo, Misika road under LGMSD			

#### Expenditure

231007 Other Structures	<b>162,951</b>	71,806	44.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>162,951</b>	71,806	44.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>162,951</b>	<b>71,806</b>	<b>44.1%</b>	

#### Output: Other Capital

0 The performance was adequate

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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:	Culvert crossings (163m) installed on various roads.	Opening and periodic desilting of selected drainage channels conducted on margharita street, Alexander, square I & II, Rwenzori rd, Kogere & Portal		
	Stone pitched drianage channels(100m) on Lower Rwenzori Road constructed.	Routine mechanised maintenance of selected roads 4Kms conducted in in central & Nyamwamba divsions		
	Opening and periodic desilting of selected drainage channels conducted	Ro		
	Application of second seal (Resealing) Margherita street(400m) in Central Division done			
	Maintenance/Repair of selected paved/Tarmack roads conducted in Central and Bulembia Division			
	Routine mechanised maintenance of selected roads 30Kms conducted in all divisions			
	Routine Manual Maintenance of all roads(178.6Kms) conducted in all divisions			
	Maintenance of Road plant and equipment done at the Municipal Headquarters			

#### Expenditure

231003 Roads and Bridges	<b>510,517</b>	214,347	42.0%
231005 Machinery and Equipment	<b>24,800</b>	38,945	157.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>535,317</b>	253,292	47.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>535,317</b>	<b>253,292</b>	<b>47.3%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet )	3 council buildings periodically maintained ( Engineering block, Adminsitration block, Municipal Toilet )	0	The performance was adequate according to need
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#### Expenditure

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

228001 Maintenance - Civil	<b>5,000</b>	690	13.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 690	<i>Non Wage Rec't:</i> 13.8%	
<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>5,000</b>	<b>Total 690</b>	<b>Total 13.8%</b>	

#### Output: Vehicle Maintenance

Non Standard Outputs:	All Council vehicles Periodically maintained at the Municipal headquarters.	All Council vehicles Periodically maintained at the Municipal headquarters.	0	performance was adequate
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#### Expenditure

228002 Maintenance - Vehicles	<b>8,000</b>	10,796	135.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 10,796	<i>Non Wage Rec't:</i> 135.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 10,796</b>	<b>Total 135.0%</b>	

#### Output: Plant Maintenance

Non Standard Outputs:		Garbage truck repaired and serviced	0	performance was in accordance to the requirement
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#### Expenditure

228003 Maintenance Machinery, Equipment and Furniture	<b>35,000</b>	30,131	86.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i> 30,131	<i>Non Wage Rec't:</i> 86.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>35,000</b>	<b>Total 30,131</b>	<b>Total 86.1%</b>	

#### Output: Electrical Inspections

Non Standard Outputs:	Street lights periodically inspected and repaired in Central and Nyamwamba Division	Street lights periodically inspected and repaired in Central and Nyamwamba Division	0	The performance was adequate
	Monthly and Domestic and street lighting powerbills paid.	Monthly and Domestic and street lighting powerbills paid.		

#### Expenditure

223005 Electricity	<b>11,480</b>	4,827	42.0%	
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,480	<i>Non Wage Rec't:</i>	4,827	<i>Non Wage Rec't:</i>	42.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,480</b>	<b>Total</b>	<b>4,827</b>	<b>Total</b>	<b>42.0%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construct the Municipal Hall at Boma ground, in Central division using force account..	Construct the Municipal Hall at Boma ground, in Central division using force account..	0	more activities at the site were done and paid in the qtr
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#### Expenditure

231001 Non-Residential Buildings	400,000	285,748	71.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	400,000	<i>Domestic Dev't:</i>	285,748
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>400,000</b>	<b>Total</b>	<b>285,748</b>
			<b>71.4%</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 12 months at the Municipal Headquarters.	Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters.	0	payment is up to date
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#### Expenditure

231004 Transport Equipment	36,000	24,773	68.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	36,000	<i>Domestic Dev't:</i>	24,773
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>24,773</b>
			<b>68.8%</b>

##### Output: Other Capital

Non Standard Outputs:	New tyres for selected Council vehicles Procured at the Municipal headquarters.	Co- funding during the period not effected	0	The under performance was due to low local revenue collected during the period
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#### Expenditure

231007 Other Structures	13,500	5,804	43.0%
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Engineers office block rehabilitated.)	0 (No public office rehabilitated during the qtr)	.00	the non performance was due to low local revenue
Non Standard Outputs:		N/A		

#### Expenditure

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

No. of new connections made to existing schemes	()	()	0	This out put was well funded. Funding depends on water consumed.
Non Standard Outputs:	Water bills for council properties paid.	Water bills for for all water connections at the municipal council paid for 6 months		
	Plumbing services on council installations provided.	Plumbing services on council installations provided.		

#### Expenditure

223006 Water	<b>5,043</b>	1,200	23.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,043</b>	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,043</b>	<b>Total</b>	<b>1,200</b>
			<b>17.0%</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:			0	The performance was hampered by the limited local revenue that was in council coffers
Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.			
Land and environment office consumables procured	Land and environment office consumables procured			
Atleast 4 Land related compensations effected	Atleast 4 Land related compensations effected			
Weekly Development control enforced.	Weekly Development control enforced.			
8 Land related Civil suits followed up in courts.				
Activities of 3 Area land committees coordinated.				
Weekly Land inspections conducted.				
12 Physical planning committee meetings held at the head office.				

#### Expenditure

211103 Allowances	2,422	1,755	72.5%
221001 Advertising and Public Relations	1,000	63	6.3%
221002 Workshops and Seminars	1,000	385	38.5%
225001 Consultancy Services- Short-term	2,000	2,280	114.0%
227001 Travel Inland	3,500	3,657	104.5%
227004 Fuel, Lubricants and Oils	1,500	1,205	80.3%



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,422</b>	<i>Non Wage Rec't:</i>	9,345	<i>Non Wage Rec't:</i>	60.6%
<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</b>	<b>15,422</b>	<b>Total</b>	<b>9,345</b>	<b>Total</b>	<b>60.6%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)		0	N/A
Area (Ha) of trees established (planted and surviving)	5000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	6500 (6500 trees planted in the Divisions of Central and Nyamwamba.)		130.00	
Non Standard Outputs:	All trees, green and flower gardens maintained.	N/A			

#### Expenditure

224002 General Supply of Goods and Services	<b>3,000</b>		1,500		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>50.0%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (In Nyamwamba, Central and Bulembia Division)	0 (N/A)		.00	N/A
Non Standard Outputs:		N/A			

#### Expenditure

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

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys made in the whole municipality)	0 (N/A)		.00	N/A
Non Standard Outputs:		N/A			

#### Expenditure

211103 Allowances	<b>500</b>		125		25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>		50		25.0%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

227004 Fuel, Lubricants and Oils	300	100	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	275	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>275</b>	<b>27.5%</b>	

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

No. of new land disputes settled within FY	15 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)	13 (13 land disputes so far settled in all the 3 Divisions)	86.67	Dependency on locally raised revenue which is not readily available was the reason for under performance.
Non Standard Outputs:	8 Land titles for public open spaces processed and secured.	So far 4 land titles for council properties secured		

#### Expenditure

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	6 titles of public/council land processed and secured,	The new property valuation roll was completed and approved.	0	Funding for this output was adequate.
	2 neighbourhood layout plans generated.	Property tax of Shs 160m. Will be generated annually from the new property valuation roll.		
	All council programs and projects screened for environmental compliance	2 land titles for plots 17-19 and 25-33 mbarar road were processed and secured		
	balance on preparation of valuation roll paid			
	A digital camera procured			

#### Expenditure

231007 Other Structures	27,625	15,000	54.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,225	15,000	49.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,225</b>	<b>15,000</b>	<b>49.6%</b>	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 9 months	0	there was enough funding for the output
	staff paid medical and mileage for 12 months	Staff paid medical and mileage for 9 months		
	Coordination of the department procure stationery	Coordination of the departmental activities procure stationery and computer accessories		

#### Expenditure

211101 General Staff Salaries	22,100	14,931	67.6%
211103 Allowances	3,077	1,340	43.5%
213001 Medical Expenses (To Employees)	840	630	75.0%
221007 Books, Periodicals and Newspapers	360	152	42.2%
221008 Computer Supplies and IT Services	1,000	634	63.4%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
221014 Bank Charges and other Bank related costs	0	143	N/A
227004 Fuel, Lubricants and Oils	1,720	335	19.5%
Wage Rec't:	22,100	14,931	67.6%
Non Wage Rec't:	7,497	3,434	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,597</b>	<b>18,365</b>	<b>62.1%</b>

#### Output: Probation and Welfare Support

No. of children settled	35 (10 in Nyamwamba, 10 central and 10 in Bulembia Divisions and 5 at Municipal Headquarters)	106 (48 in Nyamwamba, 31 central and 18 in Bulembia Divisions.)	302.86	the output got support from the development partners
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	677	263	38.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,177	263	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,177</b>	<b>263</b>	<b>22.3%</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs: 10 children rehabilitated and resettled in all the 3 Municipal Division Councils

5 children rehabilitated and resettled in Nymwamba Division and central (heal the child)

0 insufficient funds to facilitate the out put

#### Expenditure

211103 Allowances	300	48	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	684	48	7.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>684</b>	<b>48</b>	<b>7.0%</b>	

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

No. of Active Community Development Workers: 20 ( Mobilisation and sensitisation meetings held. 8 in Nyamwamba, 8 central and 4 in Bulembia Division.)

15 (15 mobilisation and sensitisation meetings held. 6 in Nyamwamba, 5 central and 4 in Bulembia Division.)

75.00 the output was fully facilitated

Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	618	450	72.9%	
227004 Fuel, Lubricants and Oils	618	467	75.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,235	917	74.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,235</b>	<b>917</b>	<b>74.3%</b>	

#### Output: Adult Learning

No. FAL Learners Trained: 400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)

400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)

100.00 The output was fully facilitated

3 Monthly monitoring visits to divisions conducted.

1 coordination meeting for the

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

FAL instructors

refresh course for the FAL instructors

1 Mid year review meeting held)

N/A

Non Standard Outputs:

Expenditure

211103 Allowances	2,500	1,600	64.0%
221010 Special Meals and Drinks	365	600	164.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%
227004 Fuel, Lubricants and Oils	500	800	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,165	3,350	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,165</b>	<b>3,350</b>	<b>64.9%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 international Women's day commemorated	0	There is insufficient local revenue to support the output
	1 international day for women celebrated	1 Gender issues mainstreamed in all sector plans and projects		
		1 training for women leaders in gender mainstreaming		

Expenditure

211103 Allowances	400	200	50.0%
221009 Welfare and Entertainment	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,332	700	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,332</b>	<b>700</b>	<b>30.0%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 (15 in Nyamwamba division, 15 in Central and 10 in Bulembia)	32 (16 in Nyamwamba division, 9 in Central and 7 in Bulembia)	80.00	insufficient Local Revenue to support the output
		mobilisation of youth groups		
		visiting youth groups		
		organising children debates)		

Non Standard Outputs:

N/A

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	500	330	66.0%	
221009 Welfare and Entertainment	1,500	100	6.7%	
227004 Fuel, Lubricants and Oils	500	70	14.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	500	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>500</b>	<b>20.0%</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (10 in Nyamwamba division, 10 in Central and 8 in Bulembia)	3 (3youth council meeting held at the municipal headquarters)	300.00	the output is fully facilitated
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Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	700	480	68.6%	
227001 Travel Inland	700	582	83.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,450	1,062	73.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,450</b>	<b>1,062</b>	<b>73.2%</b>	

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

No. of assisted aids supplied to disabled and elderly community	12 (4 in Central, 4 in Nyamwamba and 4 in Bulembia)	7 (7 PWD group supported i.e 2 in Central, 3 in Nyamwamba and 2 in Bulembia division)	58.33	The output was fully facilitated
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Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	800	637	79.6%	
224002 General Supply of Goods and Services	9,500	5,375	56.6%	
227004 Fuel, Lubricants and Oils	864	117	13.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,264	6,129	54.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,264</b>	<b>6,129</b>	<b>54.4%</b>	

#### Output: Culture mainstreaming

Non Standard Outputs:	1 cultural institution supported	Obusinga Bwa Rwenzuru supported in various activities	0	The out put was fully supported
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Cultural groups supported

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	300	675	225.0%	
221009 Welfare and Entertainment	2,000	450	22.5%	
227004 Fuel, Lubricants and Oils	500	450	90.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i> 1,575	<i>Non Wage Rec't:</i> 56.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,800</b>	<b>Total 1,575</b>	<b>Total 56.3%</b>	

#### Output: Work based inspections

Non Standard Outputs:	20 workplaces inspected in all Divisions	3 workplaces inspected in Nyamwamba Division.	0	Insufficient Local Revenue to facilitate the output.
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#### Expenditure

211103 Allowances	500	100	20.0%	
227004 Fuel, Lubricants and Oils	500	50	10.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 15.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 150</b>	<b>Total 15.0%</b>	

#### Output: Labour dispute settlement

Non Standard Outputs:	15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.	2 labour disputes Investigated and handled in Central Division.	0	Insufficient funds and only tow cases were reported.
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#### Expenditure

221009 Welfare and Entertainment	1,000	50	5.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 5.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 50</b>	<b>Total 5.0%</b>	

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

No. of women councils supported	1 (1 women Council supported at municipal headquarters)	3 (3 municipal Women council meetings held at headquarters)	300.00	The output was fully participated
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 municipal Women council meetings held)	N/A		
<i>Expenditure</i>				
211103 Allowances	650	450	69.2%	
227004 Fuel, Lubricants and Oils	650	480	73.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 930	<i>Non Wage Rec't:</i>	71.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 1,300</b>	<b>Total 930</b>	<b>Total</b>	<b>71.5%</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 community Groups supported with CDD funds, as follows 2 in Nyamwamba, 2 in central and 2 in Bulembia	8 community groups supported i.e 2 in Bulembia and 4 in Central and 4 in Nyamwamba division	0	N/A
	3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions			
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	38,067	19,000	49.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 38,067	<i>Domestic Dev't:</i> 19,000	<i>Domestic Dev't:</i>	49.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 38,067</b>	<b>Total 19,000</b>	<b>Total</b>	<b>49.9%</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	All CDD projects in the 3 divisions appraised, supervised and monitored.	1 Multi Sectoral Monitoring of CDD community Projects was undertaken in all the 3 Divisions of Nyamwamba, Bulembia and Central.	0	Funding was adequate.
<i>Expenditure</i>				
281504 Monitoring, Supervision and Appraisal of Capital Works	1,969	950	48.2%	



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,969</b>	<i>Domestic Dev't:</i>	950	<i>Domestic Dev't:</i>	48.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,969</b>	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>48.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

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

#### Expenditure

211103 Allowances	<b>500</b>	240	48.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	450	90.0%
227001 Travel Inland	<b>2,500</b>	1,220	48.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	1,910
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>1,910</b>
			<b>54.6%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes prepared)	9 (Sets of TPC minutes with adequate attendance discussing relevant issues were generated and circulated among members.)	75.00	N/A
No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated.)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

Non Standard Outputs: N/A

#### Expenditure

221010 Special Meals and Drinks	700	400	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>40.0%</b>

#### Output: Statistical data collection

Non Standard Outputs: Planning information collected from LLCs of Kasese municipal council to facilitate planning

Planning data to facilitate the BFP preparation was collected from all the 3 divisions of Nyamwamba, Bulembia and Central Division.

0 Funding of this output was adequate.

#### Expenditure

221002 Workshops and Seminars	577	440	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	826	440	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>826</b>	<b>440</b>	<b>53.3%</b>

#### Output: Development Planning

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

The Municipal Budget Conference was held at the SSD, Kasese.

150 stakeholders attended the budget conference.

Stakeholders agreed on the priorities for the f/y 2014/15

0 Funding for this output was adequate

#### Expenditure

221002 Workshops and Seminars	7,000	5,985	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,985	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>5,985</b>	<b>85.5%</b>

#### Output: Operational Planning

0 Funding for this output was adequate.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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

Non Standard Outputs: All departments and LLGs coordinated to prepare their quarterly performance reports. All Municipal departments and LLGs were coordinated to prepare their 2nd quarterly performance reports. All LLG priorities were collected for integration into the Municipal workplan and Budget.

*Expenditure*

211103 Allowances	775	98	12.6%
221008 Computer Supplies and IT Services	383	280	73.1%
221011 Printing, Stationery, Photocopying and Binding	750	72	9.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,301	450	34.6%
<i>Domestic Dev't:</i>	2,607	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,908</b>	<b>450</b>	<b>11.5%</b>

### Output: Monitoring and Evaluation of Sector plans

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

*Expenditure*

211103 Allowances	3,500	1,290	36.9%
227001 Travel Inland	899	330	36.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,899	1,620	85.3%
<i>Domestic Dev't:</i>	6,066	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,965</b>	<b>1,620</b>	<b>20.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Compliance checks will be carried out through out the Municipality.	We have carried out compliance checks through out within Municipality.	0	The allocation to department is very inadequate and actual releases to the department are very irregular hence affecting the department's performance.
	All financial transactions will be audited within the Municipality.	All financial transactions have been checked at all the units of the Municipality		
	The Audit services will be extended to all the three Divisions.	The assets, liabilities, expenditures and incomes of the Council have been verified.		
	Council' assets, liabilities, incomes and expenditures will be ascertained.	Audit se		

#### Expenditure

211101 General Staff Salaries	18,283	12,657	69.2%
213001 Medical Expenses(To Employees)	6,360	3,780	59.4%
221002 Workshops and Seminars	3,360	3,156	93.9%
Wage Rec't:	18,283	12,657	69.2%
Non Wage Rec't:	11,020	6,936	62.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,303</b>	<b>19,593</b>	<b>66.9%</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	12 (The fourth, first and second quarter internal audit reports for the Municipal head office, Nyamwamba Division, Central Division and Bulembia Division have been produced.)	75.00	The audit scope is wide and yet the department is under staffed.
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	28/04/2014 (The fourth, first and second quarter internal audit reports have been produced for each of the four local governments within the Municipality)	#Error	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Value for money reports will be produced once called upon.	A review on value for money reports as been produced .
	Compliance checks will be carried out through out the Municipality units.	Compliance checks have been carried out through out the Municipality units.
	Ensure that Council puts to proper use all the public funds.	Use of public funds within the Municipality and the three Divisions were audited by comparing annual budgets and the a

#### Expenditure

227001 Travel Inland	<b>1,500</b>	1,439	95.9%
227004 Fuel, Lubricants and Oils	<b>1,216</b>	495	40.7%
211103 Allowances	<b>3,384</b>	1,504	44.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,140</b>	60	5.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,240</b>	<i>Non Wage Rec't:</i> 3,498	<i>Non Wage Rec't:</i> 48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,240</b>	<b>Total</b> 3,498	<b>Total</b> 48.3%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>5,009,680</b>	<i>Wage Rec't:</i> 3,651,008	<i>Wage Rec't:</i> 72.9%
<i>Non Wage Rec't:</i>	<b>1,487,937</b>	<i>Non Wage Rec't:</i> 1,275,303	<i>Non Wage Rec't:</i> 85.7%
<i>Domestic Dev't:</i>	<b>1,609,476</b>	<i>Domestic Dev't:</i> 991,707	<i>Domestic Dev't:</i> 61.6%
<i>Donor Dev't:</i>	<b>166,388</b>	<i>Donor Dev't:</i> 19,210	<i>Donor Dev't:</i> 11.5%
<b>Total</b>	<b>8,273,481</b>	<b>Total</b> 5,937,229	<b>Total</b> 71.8%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>61,851</b>	<b>10,398</b>
<i>Sector: Health</i>				<i>61,851</i>	<i>10,398</i>
<i>LG Function: Primary Healthcare</i>				<i>61,851</i>	<i>10,398</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>61,851</b>	<b>10,398</b>
LCII: KATIRI				61,851	10,398
Item: 263104 Transfers to other govt. units					
<b>Busongora South Health Sub District</b>	Katiri	Conditional Grant to PHC- Non wage	N/A	58,919	8,199
<b>Kilembe HC II</b>	Katiri	Conditional Grant to PHC- Non wage	N/A	2,932	2,199

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>406,309</b>	<b>339,066</b>
<b>Sector: Education</b>				<b>398,468</b>	<b>334,066</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,545</b>	<b>109,730</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,000</b>	<b>12,244</b>
LCII: KANYANGEYA				2,400	2,449
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 15 desks for Buhunga primary school</b>	Buhunga	Conditional Grant to SFG	Completed	2,400	2,449
LCII: KATIRI				2,400	2,449
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 20 desks for Katiri primary school</b>	Katiri	Conditional Grant to SFG	Completed	2,400	2,449
LCII: NYAKABINGO III				7,200	7,346
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 20 desks for Nyakasojo primary school</b>	Nyakasojo	Conditional Grant to SFG	Completed	2,400	2,449
<b>Procurement of 20 desks for Mburakasaka primary school</b>	Nyakasojo	Conditional Grant to SFG	Completed	2,400	2,449
<b>Procurement of 20 desks for Road Barrier primary school</b>	Nyakasojo	Conditional Grant to SFG	Completed	2,400	2,449
<b>Output: Classroom construction and rehabilitation</b>				<b>67,993</b>	<b>64,259</b>
LCII: KATIRI				18,191	18,624
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Katiri primary school</b>	Katiri	Conditional Grant to SFG	Completed	18,191	18,624
LCII: NAMUHUGA				49,802	45,635
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom Block at Buhunga P/ground PS</b>	Buhunga	Conditional Grant to SFG	Completed	49,802	45,635
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: NYAKABINGO III				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>406,309</b>	<b>339,066</b>
<b>Construction of 5 stance latrine at Nyakasojo primary</b>	Nyakasojo	Conditional Grant to SFG	Completed	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,552</b>	<b>33,228</b>
LCII: KATIRI				5,405	5,355
Item: 263104 Transfers to other govt. units					
<b>Katiri primary school</b>	Katiri	Conditional Grant to Primary Salaries	N/A	5,405	5,355
LCII: KYANZUKI					
Item: 263104 Transfers to other govt. units					
<b>Masule primary school</b>	Masule A	Conditional Grant to Primary Salaries	N/A	2,896	2,865
<b>Kyanjuki primary school</b>	Bulembia	Conditional Grant to Primary Salaries	N/A	5,987	5,934
<b>Bulembia primary school</b>	Namuhuga	Conditional Grant to Primary Salaries	N/A	5,842	5,784
LCII: NAMUHUGA					
Item: 263104 Transfers to other govt. units					
<b>Road barrier primary school</b>	Namuhuga	Conditional Grant to Primary Education	N/A	2,948	2,919
<b>Mburakasaka primary school</b>	Road Barrier	Conditional Grant to Primary Salaries	N/A	3,410	3,375
LCII: NYAKABINGO III					
Item: 263104 Transfers to other govt. units					
<b>Nyakasojo primary school</b>		Conditional Grant to Primary Salaries	N/A	3,109	3,078
<b>Buhunga play ground primary school</b>	Katiri	Conditional Grant to Primary Salaries	N/A	3,956	3,918
<b>LG Function: Secondary Education</b>				<b>268,923</b>	<b>224,335</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>268,923</b>	<b>224,335</b>
LCII: KATIRI				29,294	34,248
Item: 263104 Transfers to other govt. units					
<b>Mt. Rwenzori Girls ss</b>	Katiri	Conditional Grant to Secondary Education	N/A	29,294	34,248
LCII: KYANZUKI					
Item: 263104 Transfers to other govt. units					



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>406,309</b>	<b>339,066</b>
<b>Royal Ranges</b>	Kyanzuki	Conditional Grant to Secondary Education	N/A	18,861	22,043
<b>Kilembe SS</b>	Kyanzuki	Conditional Grant to Secondary Education	N/A	220,768	168,044
<b>Sector: Social Development</b>				<b>7,841</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,841</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,841</b>	<b>5,000</b>
LCII: NAMUHUGA				7,841	5,000
Item: 263104 Transfers to other govt. units					
<b>Bulembia</b>		LGMSD (Former LGDP)	N/A	7,841	5,000

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>598,999</b>	<b>306,125</b>
<b>Sector: Works and Transport</b>				<b>284,534</b>	<b>85,248</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,534</i>	<i>60,475</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>60,812</b>	<b>30,000</b>
LCII: TOWN CENTRE				60,812	30,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Stonepitching</b>	Town Centre	Roads Rehabilitation Grant	Completed	30,000	30,000
<b>Rwenzori Lower road Drainage channel 200metres</b>					
<b>Stone pitching</b>		LGMSD (Former LGDP)	Completed	30,812	0
<b>Rwenzori Upper road 150m</b>					
<b>Output: Other Capital</b>				<b>187,722</b>	<b>30,475</b>
LCII: KAMAIBA				29,608	30,475
Item: 231003 Roads and bridges (Depreciation)					
<b>Balance on Tarmacking</b>	Kogere Road	Roads Rehabilitation Grant	Completed	29,608	30,475
<b>Kogere Road.</b>					
LCII: TOWN CENTRE				158,114	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Application of second seal (Resealing)</b>	Margherita street	Roads Rehabilitation Grant	Completed	150,000	0
<b>margherita street(400m)</b>					
<b>Curbstoning and beautification of part of Rwenzori Road and Alexander.</b>	Town Centre	LGMSD (Former LGDP)	Being Procured	8,114	0
<i>LG Function: District Engineering Services</i>				<i>36,000</i>	<i>24,773</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>36,000</b>	<b>24,773</b>
LCII: Not Specified				36,000	24,773
Item: 231004 Transport equipment					
<b>Repayment of a double cabin Pick-up supplied by Stanbic Bank.</b>	Municipal Headquarters	Locally Raised Revenues	Completed	36,000	24,773
<b>Sector: Education</b>				<b>184,605</b>	<b>171,645</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,116</i>	<i>54,496</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,400</b>	<b>2,449</b>
LCII: TOWN CENTRE				2,400	2,449
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>598,999</b>	<b>306,125</b>
<b>Procurement of 20 Desks for Railway primary school</b>	Railway	Conditional Grant to SFG	Completed	2,400	2,449
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>15,633</b>
LCII: RAILWAY				20,000	15,633
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classrooms at Railway P.scool.</b>	Railway	Conditional Grant to SFG	Completed	20,000	15,633
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: KAMAIBA				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit latrine at kasese SDA primary school</b>	Kamaiba Central	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,716</b>	<b>36,414</b>
LCII: BASE CAMP				4,673	4,686
Item: 263104 Transfers to other govt. units					
<b>Basecamp Primary School</b>	Base camp upper	Conditional Grant to Primary Education	N/A	4,673	4,686
LCII: KAMAIBA				10,832	10,725
Item: 263104 Transfers to other govt. units					
<b>Kasese SDA primary school</b>	Kamaiba Lower	Conditional Grant to Primary Salaries	N/A	4,475	4,431
<b>Kamaiba primary school</b>	Kamaiba Main	Conditional Grant to Primary Salaries	N/A	6,356	6,294
LCII: KIREMBE				3,327	3,294
Item: 263104 Transfers to other govt. units					
<b>Kirembe primary school</b>	Kirembe	Conditional Grant to Primary Salaries	N/A	3,327	3,294
LCII: NYAKABINGO II				3,888	3,849
Item: 263104 Transfers to other govt. units					
<b>Mulongoti primary school</b>	Katadoba	Not Specified	N/A	3,888	3,849
LCII: RAILWAY				6,445	6,384
Item: 263104 Transfers to other govt. units					
<b>Railway primary school</b>	Kikonzo Zone	Not Specified	N/A	6,445	6,384

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>598,999</b>	<b>306,125</b>
LCII: TOWN CENTRE				7,552	7,476
Item: 263104 Transfers to other govt. units					
<b>Kasese primary school</b>	Town centre	Conditional Grant to Primary Salaries	N/A	7,552	7,476
<i>LG Function: Secondary Education</i>				<b>100,489</b>	<b>117,149</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,489</b>	<b>117,149</b>
LCII: TOWN CENTRE				100,489	117,149
Item: 263104 Transfers to other govt. units					
<b>Kasese Secondary school</b>	Town Centre	Conditional Grant to Secondary Salaries	N/A	100,489	117,149
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: TOWN CENTRE				10,000	0
Item: 231005 Machinery and equipment					
<b>procurement of a Riso machine for Primary schools</b>	Education Department, KMC	Locally Raised Revenues	Completed	10,000	0
<b>Sector: Health</b>				<b>116,772</b>	<b>45,232</b>
<i>LG Function: Primary Healthcare</i>				<b>116,772</b>	<b>45,232</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,500</b>	<b>0</b>
LCII: RAILWAY				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Balance on repair of compost plant</b>	Compost plant	Locally Raised Revenues	Completed	2,500	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,700</b>	<b>37,033</b>
LCII: KIREMBE				6,700	4,947
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Pitlatrine construction at Kirembe HC II</b>	Kirembe	Conditional Grant to PHC - development	Completed	6,700	4,947
LCII: RAILWAY				34,000	32,087
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Railway HC II</b>	Industrial Zone	LGMSD (Former LGDP)	Completed	31,000	32,087

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>598,999</b>	<b>306,125</b>
<b>Completion of installation of rain water tank at the compost plant</b>	Industrial Zone	Locally Raised Revenues	Completed	3,000	0
LCII: TOWN CENTRE Item: 231001 Non Residential buildings (Depreciation)				7,000	0
<b>Balance on completion of the abattoir</b>	Town Centre	LGMSD (Former LGDP)	Completed	7,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>66,572</b>	<b>8,199</b>
LCII: KAMAIBA Item: 263104 Transfers to other govt. units				34,779	0
<b>St Paul HC IV</b>	Town Centre	Donor Funding	N/A	34,779	0
LCII: KIREMBE Item: 263104 Transfers to other govt. units				2,932	2,199
<b>Kirembe HC II</b>	Kirembe	Conditional Grant to PHC- Non wage	N/A	2,932	2,199
LCII: TOWN CENTRE Item: 263104 Transfers to other govt. units				28,861	6,000
<b>Katadoba HC III</b>	Town Centre	Donor Funding	N/A	15,586	0
<b>Bishop Masereka HC III</b>	Town Centre	Donor Funding	N/A	13,276	6,000
<b>Sector: Social Development</b>				<b>13,088</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,088</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,088</b>	<b>4,000</b>
LCII: BASE CAMP Item: 263104 Transfers to other govt. units				13,088	4,000
<b>Central</b>		LGMSD (Former LGDP)	N/A	13,088	4,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>823,185</b>	<b>547,523</b>
<b>Sector: Works and Transport</b>				<b>767,648</b>	<b>521,998</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>340,148</b>	<b>228,451</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>102,139</b>	<b>41,806</b>
LCII: Not Specified				102,139	41,806
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of ARMCO culverts on selected roads.</b>	Kirembe, Kyondo and Misika	LGMSD (Former LGDP)	Completed	35,000	0
<b>Installation of 45 metres of ARMCO culverts under Road Fund.</b>	Kirembe, Saluti, Bukonzo roads	Roads Rehabilitation Grant	Works Underway	67,139	41,806
<b>Output: Other Capital</b>				<b>233,200</b>	<b>179,473</b>
LCII: Not Specified				233,200	179,473
Item: 231003 Roads and bridges (Depreciation)					
<b>Maintenance/Repair of paved/Tarmack roads</b>	In all divisions	Roads Rehabilitation Grant	Not Started	30,000	0
<b>Periodic maintenance of Basecamp lower road</b>	All Divisions	Roads Rehabilitation Grant	Completed	30,000	30,000
<b>Routine Manual Maintenance of all roads(14.9Kms)</b>	All Divisions	Roads Rehabilitation Grant	Works Underway	148,400	110,528
Item: 231005 Machinery and equipment					
<b>Maintenance of Road plant and equipment</b>	Municipal headquarters	Roads Rehabilitation Grant	Works Underway	24,800	38,945
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>4,809</b>	<b>7,172</b>
LCII: Not Specified				4,809	7,172
Item: 263101 LG Conditional grants					
<b>Sport murrarming of selected roads</b>	In all Divisions	Locally Raised Revenues	N/A	4,809	7,172
<b>LG Function: District Engineering Services</b>				<b>427,500</b>	<b>293,546</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>400,000</b>	<b>285,748</b>
LCII: Not Specified				400,000	285,748
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the Municipal Hall</b>	MUNICIPAL HEADQUATERS	Locally Raised Revenues	Works Underway	400,000	285,748
<b>Output: Other Capital</b>				<b>13,500</b>	<b>5,804</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>823,185</b>	<b>547,523</b>
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				13,500	5,804
<b>Co-funding LGMSD projects</b>	Headquarters	Locally Raised Revenues	Completed	13,500	5,804
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
<b>Rehabilitation and extension of street Lighths</b>	Central and Nyamwmba Division	Locally Raised Revenues	Completed	5,000	0
<b>Output: Rehabilitation of Public Buildings</b>				<b>9,000</b>	<b>1,994</b>
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				9,000	1,994
<b>Renovation of Engineers Block</b>	Municipal Headquarters	Locally Raised Revenues	Completed	9,000	1,994
<b>Sector: Education</b>				<b>11,000</b>	<b>7,336</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,000</b>	<b>7,336</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,000</b>	<b>7,336</b>
LCII: Not Specified Item: 281504 Monitoring, Supervision & Appraisal of capital works				11,000	7,336
<b>Design, advertise, monitor, and supervise all SFG Projects</b>	Municipal Headquarters	Conditional Grant to SFG	Completed	11,000	7,336
<b>Sector: Health</b>				<b>2,343</b>	<b>1,859</b>
<b>LG Function: Primary Healthcare</b>				<b>2,343</b>	<b>1,859</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,343</b>	<b>1,859</b>
LCII: Not Specified Item: 281504 Monitoring, Supervision & Appraisal of capital works				2,343	1,859
<b>Monitoring PHC development projects</b>	Municipal Headqtr	Conditional Grant to PHC - development	Works Underway	2,343	1,859
<b>Sector: Water and Environment</b>				<b>33,725</b>	<b>15,000</b>
<b>LG Function: Natural Resources Management</b>				<b>33,725</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>0</b>
LCII: Not Specified Item: 231005 Machinery and equipment				3,500	0

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>823,185</b>	<b>547,523</b>
<b>Procurement of a Toshiba Desktop computer for natural resources</b>	Headquarters	Locally Raised Revenues	Completed	3,500	0
<b>Output: Other Capital</b>				<b>30,225</b>	<b>15,000</b>
LCII: Not Specified				30,225	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Balance on preparation of valuation roll 2012</b>	Municipal Headqtrs	Locally Raised Revenues	Completed	27,000	15,000
<b>Procurement of a Digital camera</b>	Municipal headqtr	Locally Raised Revenues	Completed	625	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Conduct environmentat assessments of Council projects and programs</b>	Municipal headquarters	LGMSD (Former LGDP)	Completed	2,600	0
<b>Sector: Social Development</b>				<b>1,969</b>	<b>950</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,969</i>	<i>950</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,969</b>	<b>950</b>
LCII: Not Specified				1,969	950
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>All CDD projects monitored and supervised</b>	All Divisions	LGMSD (Former LGDP)	Works Underway	1,969	950
<b>Sector: Public Sector Management</b>				<b>3,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Office Furniture</b>	Headquarters	LGMSD (Former LGDP)	Completed	3,000	0
<b>Sector: Accountability</b>				<b>3,500</b>	<b>381</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,500</i>	<i>381</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,500</b>	<b>0</b>
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>823,185</b>	<b>547,523</b>
<b>Procurement of a lap top computer for Finance department with a printer</b>	HEADQUATERS	LGMSD (Former LGDP)	Completed	1,500	0
<b>Output: Other Capital</b>				<b>2,000</b>	<b>381</b>
LCII: Not Specified				2,000	381
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Preparation of accountabilities for LGMSD funds</b>	Municipal headquarters	LGMSD (Former LGDP)	Completed	2,000	381

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>57,924</b>	<b>19,194</b>
<b>Sector: Health</b>				<b>57,924</b>	<b>19,194</b>
<b>LG Function: Primary Healthcare</b>				<b>57,924</b>	<b>19,194</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,924</b>	<b>19,194</b>
LCII: KANYANGEYA				2,932	2,199
Item: 263104 Transfers to other govt. units					
<b>Saluti HC II</b>	Saluti A	Conditional Grant to PHC- Non wage	N/A	2,932	2,199
LCII: KISANGA				27,068	7,398
Item: 263104 Transfers to other govt. units					
<b>Kasese Municipal HC III</b>	Kisanga A	Conditional Grant to PHC- Non wage	N/A	27,068	7,398
LCII: RUKOKI				24,992	7,398
Item: 263104 Transfers to other govt. units					
<b>Rukoki HC IV</b>	Rukoki	Conditional Grant to PHC- Non wage	N/A	24,992	7,398
LCII: SCHEME				2,932	2,199
Item: 263104 Transfers to other govt. units					
<b>Mubuku Irrigation Scheme</b>	Scheme	Conditional Grant to PHC- Non wage	N/A	2,932	2,199

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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>426,237</b>	<b>330,684</b>
<b>Sector: Works and Transport</b>				<b>114,395</b>	<b>43,343</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>114,395</i>	<i>43,343</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>114,395</b>	<b>43,343</b>
LCII: KISANGA				54,245	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Dr Henry Bwambale road</b>	Kisanga 1 and 2	Roads Rehabilitation Grant	Completed	54,245	0
LCII: NYAKASANGA II				60,150	43,343
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Nyakasanga road 2.6Kms</b>		Roads Rehabilitation Grant	Completed	60,150	43,343
<b>Sector: Education</b>				<b>283,320</b>	<b>266,087</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>185,875</i>	<i>149,895</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000</b>	<b>6,098</b>
LCII: KANYANGEYA				2,400	2,449
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 20 desks for Kanyangeya primary school</b>	Kanyangeya Main	Conditional Grant to SFG	Completed	2,400	2,449
LCII: KIHARA				3,600	3,649
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 30 desks for Kihara primary school</b>	Kihara	Conditional Grant to SFG	Completed	3,600	3,649
<b>Output: Classroom construction and rehabilitation</b>				<b>115,476</b>	<b>93,773</b>
LCII: KIHARA				44,447	40,606
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom Block at Kihara PS</b>	Kihara	Conditional Grant to SFG	Works Underway	44,447	40,606
LCII: NYAKASANGA II				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a classroom Block at Uganda Martyrs PS</b>	Umoja	Conditional Grant to SFG	Completed	16,000	0
LCII: RUKOKI				50,000	48,138
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## 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>426,237</b>	<b>330,684</b>
<b>Construction of a resource room/2 classroom block at Rukoki model P.School.</b>	Rukoki	Conditional Grant to SFG	Completed	50,000	48,138
LCII: SCHEME Item: 231001 Non Residential buildings (Depreciation)				5,029	5,029
<b>Shuttering of Sebwe primary school</b>	Sebwe	Conditional Grant to SFG	Completed	5,029	5,029
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: NYAKASANGA III Item: 231001 Non Residential buildings (Depreciation)				15,000	0
<b>Construction of a 5 stance pit latrine at st peters primary school.</b>		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,399</b>	<b>50,025</b>
LCII: KANYANGEYA Item: 263104 Transfers to other govt. units				2,490	2,466
<b>Kanyangeya primary school</b>	Kanyangeya	Conditional Grant to Primary Salaries	N/A	2,490	2,466
LCII: KEMIHOKO Item: 263104 Transfers to other govt. units				4,195	4,155
<b>St. Immaculate katooke</b>	Katoke	Conditional Grant to Primary Salaries	N/A	4,195	4,155
LCII: KIHARA Item: 263104 Transfers to other govt. units				10,630	10,524
<b>Misika primary school</b>		Conditional Grant to Primary Salaries	N/A	3,098	3,066
<b>Kihara primary school</b>	Kihara	Conditional Grant to Primary Salaries	N/A	4,023	3,984
<b>Kigoro primary school</b>	Kigoro	Conditional Grant to Primary Salaries	N/A	3,509	3,474
LCII: NYAKASANGA II Item: 263104 Transfers to other govt. units				13,045	12,918
<b>Nyakasanga primary school</b>	Mumbuzi	Conditional Grant to Primary Salaries	N/A	6,616	6,552
<b>St. Peters Nyakasanga primary school</b>	Nyakasanga East	Conditional Grant to Primary Salaries	N/A	6,429	6,366

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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>426,237</b>	<b>330,684</b>
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units				4,390	4,884
<b>Nyamwamba primary school</b>	Nyakasanga West	Conditional Grant to Primary Salaries	N/A	4,390	4,884
LCII: RUKOKI Item: 263104 Transfers to other govt. units				8,571	8,490
<b>Kogere primary school</b>	Kogere	Conditional Grant to Primary Education	N/A	4,236	4,197
<b>Rukoki Model primary school</b>	Rukoki	Conditional Grant to Primary Salaries	N/A	4,335	4,293
LCII: SCHEME Item: 263104 Transfers to other govt. units				6,077	6,588
<b>Mubuku Irrigation primary school</b>	Scheme	Conditional Grant to Primary Salaries	N/A	1,500	1,632
<b>Sebwe Irrigation primary school</b>	Scheme	Conditional Grant to Primary Education	N/A	4,577	4,956
<b>LG Function: Secondary Education</b>				<b>97,445</b>	<b>116,191</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,445</b>	<b>116,191</b>
LCII: KISANGA Item: 263104 Transfers to other govt. units				36,243	59,936
<b>Kasese High school</b>	Kisanga A	Conditional Grant to Secondary Salaries	N/A	36,243	59,936
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units				61,202	56,255
<b>Asamu Model SS</b>	Saluti B	Conditional Grant to Secondary Education	N/A	61,202	56,255
<b>Sector: Health</b>				<b>11,384</b>	<b>11,254</b>
<b>LG Function: Primary Healthcare</b>				<b>11,384</b>	<b>11,254</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>11,384</b>	<b>11,254</b>
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				9,996	8,821
<b>procurement of 10 medical beds and mattresses for Rukoki and Kasese MC HC III</b>	Rukoki	Conditional Grant to PHC - development	Completed	9,996	8,821
LCII: RUKOKI Item: 231001 Non Residential buildings (Depreciation)				1,388	2,433

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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>426,237</b>	<b>330,684</b>
<b>Extension and Installation of Electricity at Rukoki HC III staff quarters</b>	Rukoki	Conditional Grant to PHC - development	Completed	1,388	2,433
<b>Sector: Social Development</b>				<b>17,138</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,138</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,138</b>	<b>10,000</b>
LCII: NYAKASANGA II				17,138	10,000
Item: 263104 Transfers to other govt. units					
<b>Nyamwamba</b>		LGMSD (Former LGDP)	N/A	17,138	10,000

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 3

## Checklist for QUARTER 3 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	Gaps
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