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# **Vote: 770    Kasese Municipal Council    2013/14 Quarter 4**

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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: 14/10/2014

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,766,642	1,585,128	90%
2a. Discretionary Government Transfers	707,787	755,180	107%
2b. Conditional Government Transfers	5,720,401	5,531,991	97%
2c. Other Government Transfers	647,105	650,919	101%
3. Local Development Grant	303,303	303,302	100%
4. Donor Funding	166,388	20,910	13%
<b>Total Revenues</b>	<b>9,311,626</b>	<b>8,847,430</b>	<b>95%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	665,859	667,501	667,359	100%	100%	100%
2 Finance	500,700	408,411	406,694	82%	81%	100%
3 Statutory Bodies	324,515	325,869	324,135	100%	100%	99%
4 Production and Marketing	29,549	19,930	19,930	67%	67%	100%
5 Health	2,343,571	2,048,423	2,048,110	87%	87%	100%
6 Education	3,722,592	3,724,129	3,724,036	100%	100%	100%
7a Roads and Engineering	1,458,983	1,427,871	1,411,170	98%	97%	99%
7b Water	7,043	2,081	2,081	30%	30%	100%
8 Natural Resources	74,204	43,163	43,164	58%	58%	100%
9 Community Based Services	119,135	138,866	138,299	117%	116%	100%
10 Planning	26,573	11,255	11,255	42%	42%	100%
11 Internal Audit	38,903	29,031	29,031	75%	75%	100%
<b>Grand Total</b>	<b>9,311,626</b>	<b>8,846,530</b>	<b>8,825,263</b>	<b>95%</b>	<b>95%</b>	<b>100%</b>
Wage Rec't:	5,009,680	4,871,413	4,852,222	97%	97%	100%
Non Wage Rec't:	2,298,442	2,225,648	2,239,075	97%	97%	101%
Domestic Dev't	1,837,116	1,728,559	1,713,056	94%	93%	99%
Donor Dev't	166,388	20,910	20,910	13%	13%	100%

### 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 8.847Bn, had been received as at the end of the fourth quarter amounting to 95% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 1.58Bn(89%), Discretionary transfers was UGX755m(87%), Conditional transfers was UGX 5.53Bn(97%) while Local Development grant was UGX303m(100%) and donor funding was 20m(13%). Save for the revenue sources that performed above the quarterly and annual target such as un spent balances, licenses, market and gate charges, local service tax, registration of businesses and rent produced assets, other revenue sources such as application fees, property tax, land fees, under performed. The reasons for under performance of some revenue sources against the quarterly plan are well elaborated on page 4 of this report and include the statutory requirement

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## **Vote: 770    Kasese Municipal Council    2013/14 Quarter 4**

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

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of collecting property tax in two installments. Total cumulative releases to the departments as at the end of the quarter was UGX 8.846Bn(95%) leaving a closing balance of UGX 0.9m on the General Fund Account. Against the cumulative releases to the departments, a total of UGX 8.825Bn Had been utilised by departments as at the end of theyear leaving shs 19m unspent by the various departments notably Engineering shs 16m, Finance shs 1.7 and Local council shs 1.7m and other accounts with minimum account balances.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,766,642</b>	<b>1,585,128</b>	<b>90%</b>
Park Fees	298,482	266,632	89%
Voluntary Transfers	150,000	152,602	102%
Liquor licences	15,000	12,508	83%
Local Hotel Tax	14,940	13,546	91%
Local Service Tax	70,000	72,797	104%
Market/Gate Charges	65,647	58,030	88%
Land Fees	77,200	65,978	85%
Advertisements/Billboards	18,000	17,833	99%
Other licences	60,582	57,627	95%
Miscellaneous	44,303	42,569	96%
Property related Duties/Fees	160,000	117,063	73%
Business licences	82,005	73,366	89%
Animal & Crop Husbandry related levies	40,440	41,163	102%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%
Other Court Fees	3,000	4,929	164%
Application Fees	30,000	6,735	22%
Public Health Licences	32,750	31,763	97%
Rent & rates-produced assets-from private entities	196,223	142,357	73%
Registration of Businesses	1,850	2,244	121%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	5,386	87%
<b>2a. Discretionary Government Transfers</b>	<b>707,787</b>	<b>755,180</b>	<b>107%</b>
Transfer of Urban Unconditional Grant - Wage	368,835	416,336	113%
Urban Unconditional Grant - Non Wage	338,952	338,844	100%
<b>2b. Conditional Government Transfers</b>	<b>5,720,401</b>	<b>5,531,991</b>	<b>97%</b>
Conditional Grant to Primary Salaries	1,561,728	1,606,355	103%
Conditional Grant to Secondary Education	466,857	466,856	100%
Conditional Grant to PHC Salaries	1,925,690	1,718,781	89%
Conditional Grant to PHC- Non wage	32,987	32,987	100%
Conditional Grant to Primary Education	119,667	119,667	100%
Conditional Grant to PHC - development	23,427	23,427	100%
Conditional Grant to PAF monitoring	18,101	18,100	100%
Conditional Grant to Functional Adult Lit	4,865	4,864	100%
Conditional Grant to Secondary Salaries	1,110,173	1,060,895	96%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Community Devt Assistants Non Wage	1,232	1,232	100%
Conditional transfers to Special Grant for PWDs	9,264	9,264	100%
Conditional Grant to Tertiary Salaries	0	29,166	
Conditional Grant to Women Youth and Disability Grant	4,437	4,436	100%
Conditional Transfers for Non Wage Technical Institutes	92,937	92,937	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	8,880	8,880	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	37,663	115%
Conditional Grant to SFG	280,869	280,868	100%
Conditional transfers to School Inspection Grant	10,401	10,400	100%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>2c. Other Government Transfers</b>	<b>647,105</b>	<b>650,919</b>	<b>101%</b>
VNG Food security program		8,924	
Uganda Wild Life Authority (UWA)		40,120	
Uganda Road Fund	638,042	590,738	93%
Ministry of Education Admin		3,240	
Ministry of Educ. (UNEB)	4,563	4,657	102%
Ministry of Educ. ( Admin)	4,500	3,240	72%
<b>3. Local Development Grant</b>	<b>303,303</b>	<b>303,302</b>	<b>100%</b>
LGMSD (Former LGDP)	303,303	303,302	100%
<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>8,847,430</b>	<b>95%</b>

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

Against the approved Local revenue estimates of UGX 1.766Bn, UGX 1.58Bn had been collected as at the end of fourth quarter translating into 89% cumulative performance. Whereas the plan for the fourth quarter was UGX 441m, actual local revenue collected and received during the quarter was UGX114m translating into 25% 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 Bwimbale road. In addition, most land applications received were for freehold land titles which are exempt from taxes such as land premium.

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

Against the approved budget of UGX 647m, UGX 650m was received as at the end of the fourth quarter translating into a cumulative performance of 101%. Whereas the plan for the quarter 4 was UGX 161m, UGX 209m was received during the 4th quarter resulting into 129% quarterly performance. Over performance was due to receipt of UWA revenue sharing funds for parishes neighbouring the Queen Elizabeth National Park. Save for the road funds from the Uganda Road Fund, the rest of the grants were received as expected.

### (iii) Cumulative 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 4

## 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	619,618	103%	150,328	60,808	40%
Conditional Grant to PAF monitoring	8,401	8,400	100%	2,101	2,100	100%
Locally Raised Revenues	85,006	104,193	123%	21,250	8,041	38%
Multi-Sectoral Transfers to LLGs	278,392	223,194	80%	69,598	18,606	27%
Urban Unconditional Grant - Non Wage	69,264	84,061	121%	17,316	20,061	116%
Transfer of Urban Unconditional Grant - Wage	160,249	199,770	125%	40,063	12,000	30%
<i>Development Revenues</i>	64,547	47,883	74%	16,136	13,809	86%
LGMSD (Former LGDP)	42,642	44,746	105%	10,659	13,809	130%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	13,905	3,137	23%	3,477	0	0%
<b>Total Revenues</b>	<b>665,859</b>	<b>667,501</b>	<b>100%</b>	<b>166,464</b>	<b>74,617</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	601,312	619,579	103%	150,326	80,341	53%
Wage	160,250	199,770	125%	40,062	12,000	30%
Non Wage	441,062	419,810	95%	110,264	68,341	62%
<i>Development Expenditure</i>	64,547	47,780	74%	16,138	27,525	171%
Domestic Development	64,547	47,780	74%	16,138	27,525	171%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>665,859</b>	<b>667,359</b>	<b>100%</b>	<b>166,464</b>	<b>107,866</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		103	0%			
Domestic Development		103	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>141</b>	<b>0%</b>			

Against the approved allocation of UGX 665m to the department, a total of UGX 667m had been released to the department by the end of quarter translating into 100% cumulative performance. Whereas the quarterly performance target for quarter 4 was UGX 166m, a total of UGX 74m was released to the department in quarter4 resulting into 45% quarterly performance. The reason for under performance during the quarter was because there was decrease in wage bill releases due to deletion of some staff from the payroll compared to the budget which necessitated release of less wage grant below the quarterly budget. Out of the total quarterly releases to the department, all had been spent by the end of the quarter amounting to 100% utilisation of funds. There was a closing balance of shs 0.141m on the departmental accounts as minimum balances.

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

There was a closing balance of shs 0.141m on account as minimum balances.

#### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	15	12
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	4
No. of monitoring reports generated	4	4
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	2	0
<b>Function Cost (UShs '000)</b>	<b>665,859</b>	<b>667,359</b>
<b>Cost of Workplan (UShs '000):</b>	<b>665,859</b>	<b>667,359</b>

All LLGs were coordinated on planning and the budgeting process, Budget meetings for the HLG and all LLGs were held, Key policy documents notably the Budget for 2014/15 and OBT performance report for Q3 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 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	495,700	408,030	82%	123,925	54,494	44%
Conditional Grant to PAF monitoring	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	107,630	85,474	79%	26,909	1,000	4%
Multi-Sectoral Transfers to LLGs	230,980	195,849	85%	57,745	29,674	51%
Urban Unconditional Grant - Non Wage	78,536	54,637	70%	19,634	16,141	82%
Transfer of Urban Unconditional Grant - Wage	76,554	70,070	92%	19,137	7,179	38%
<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>408,411</b>	<b>82%</b>	<b>125,175</b>	<b>54,494</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	495,700	406,313	82%	123,940	57,438	46%
Wage	76,554	70,070	92%	19,139	7,179	38%
Non Wage	419,146	336,243	80%	104,802	50,259	48%
<i>Development Expenditure</i>	5,000	381	8%	1,235	0	0%
Domestic Development	5,000	381	8%	1,235	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>500,700</b>	<b>406,694</b>	<b>81%</b>	<b>125,175</b>	<b>57,438</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,717	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,717</b>	<b>0%</b>			

Against the approved allocation of UGX 500m to the department, a total of UGX 408m had been released to the department by the end of quarter 4 translating into 82% cumulative performance. Whereas the quarterly performance target was UGX 125m, a total of UGX54 was released to the department in quarter 4 resulting into 44% quarterly performance. Out of the total quarterly releases to the department, UGX 406m had been spent by the end of the quarter amounting to 81% expenditure performance. There was a closing balance of shs 1.7m which was 30% transfer to LLGs and was awaiting transfer.

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

There was a closing balance of shs 1.7m on LLGs account awaiting transfer.

### (ii) Highlights of Physical Performance

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



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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	15/6/2014
Value of LG service tax collection	65000000	72796659
Value of Hotel Tax Collected	9840000	2516250
Value of Other Local Revenue Collections	1252000000	72000000
Date of Approval of the Annual Workplan to the Council	30/06/2013	30/4/2014
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	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>500,700</b>	<b>406,694</b>
<b>Cost of Workplan (UShs '000):</b>	<b>500,700</b>	<b>406,694</b>

The budget 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 90%. Books of accounts were kept updated and printed stationery 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 4

## Workplan 3: Statutory Bodies

### (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>	319,515	325,869	102%	81,378	70,464	87%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,351	104%
Conditional Grant to PAF monitoring	2,400	2,400	100%	600	600	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	37,663	115%	8,190	7,763	95%
Conditional transfers to Councillors allowances and Ex	8,880	8,880	100%	2,220	8,880	400%
Locally Raised Revenues	105,000	107,968	103%	27,750	25,000	90%
Multi-Sectoral Transfers to LLGs	139,868	119,182	85%	34,967	11,550	33%
Urban Unconditional Grant - Non Wage	18,794	37,230	198%	4,697	13,570	289%
Transfer of Urban Unconditional Grant - Wage	6,600	7,334	111%	1,650	1,750	106%
<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>325,869</b>	<b>100%</b>	<b>82,628</b>	<b>70,464</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	319,515	324,135	101%	81,377	71,326	88%
Wage	39,360	44,263	112%	9,839	8,779	89%
Non Wage	280,155	279,872	100%	71,539	62,547	87%
<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>324,135</b>	<b>100%</b>	<b>82,627</b>	<b>71,326</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,734	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>1,734</b>	<b>1%</b>			

Against the approved allocation of UGX 325m, for the department, UGX324m, had been released to the department by the end of quarter 4 translating into 100% cumulative performance. Whereas the quarterly performance target was UGX 79m, a total of UGX70m was released to the department in quarter 4 resulting into 85% quarterly performance. The reason for under performance during the quarter was because the department had been over funded during the previous quarter hence a reduction in quarterly releases. Out of the cumulative quarterly releases to the department, UGX 324m had been spent by the department by the end of the quarter amounting to 100% Budget utilisation/performance. There was a closing balance of shs 1.7m on the departmental account.

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

The shs 1.7m unspent balances was for councillors emoluments for the month of June 2014.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	324,515	324,135
<b>Cost of Workplan (UShs '000):</b>	<b>324,515</b>	<b>324,135</b>

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## **Vote: 770**    Kasese Municipal Council    **2013/14 Quarter 4**

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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 4

## Workplan 4: Production and Marketing

### (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>						
Recurrent Revenues	29,549	19,930	67%	7,388	6,831	92%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,729	0	0%
Conditional Grant to PAF monitoring	700	700	100%	175	175	100%
Locally Raised Revenues	4,356	4,810	110%	1,089	2,900	266%
Multi-Sectoral Transfers to LLGs	3,900	1,484	38%	975	756	78%
Urban Unconditional Grant - Non Wage	3,297	3,572	108%	825	0	0%
Transfer of Urban Unconditional Grant - Wage	6,383	9,364	147%	1,595	3,000	188%
<b>Total Revenues</b>	<b>29,549</b>	<b>19,930</b>	<b>67%</b>	<b>7,388</b>	<b>6,831</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	29,549	19,930	67%	7,387	7,164	97%
Wage	16,876	9,364	55%	4,219	3,000	71%
Non Wage	12,673	10,566	83%	3,168	4,164	131%
Development Expenditure	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>19,930</b>	<b>67%</b>	<b>7,387</b>	<b>7,164</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX29m, for the department, UGX19.9m, had been released to the department by the end of quarter translating into 67% cumulative performance. Whereas the quarterly performance target was UGX 7.3m, a total of UGX 6.8m was released to the department in quarter 4 resulting into 92% quarterly performance. Out of the total quarterly releases to the department, UGX 19m had been spent by the end of the quarter amounting to 66% expenditure performance. The department under performed due to lack of a substantive Agriculture extension worker in the first 2 quarters affecting wage and non 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	6,153	2,299
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed		1
Function Cost (UShs '000)	23,396	17,631
<b>Function: 0183 District Commercial Services</b>		
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>29,549</b>	<b>19,930</b>

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## **Vote: 770    Kasese Municipal Council    2013/14 Quarter 4**

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### ***Workplan 4: Production and Marketing***

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 differed 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. Surveillance for resurgence of maize lethal Necrotic disease was carried out in scheme ward and kihara in Nyamwamba Division. There was continues sensitisation of farmers on preparation for the coming rains.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 5: Health

### (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>	2,097,065	1,963,457	94%	524,262	501,879	96%
Conditional Grant to PHC Salaries	1,925,690	1,718,781	89%	481,421	456,116	95%
Conditional Grant to PHC- Non wage	32,987	32,987	100%	8,246	8,240	100%
Locally Raised Revenues	29,283	44,073	151%	7,320	1,600	22%
Other Transfers from Central Government		8,924		0	8,924	
Multi-Sectoral Transfers to LLGs	90,854	150,192	165%	22,714	18,498	81%
Urban Unconditional Grant - Non Wage	18,251	8,500	47%	4,562	8,500	186%
<i>Development Revenues</i>	246,506	84,966	34%	61,626	3,514	6%
Conditional Grant to PHC - development	23,427	23,427	100%	5,857	3,514	60%
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%	4,047	0	0%
<b>Total Revenues</b>	<b>2,343,571</b>	<b>2,048,423</b>	<b>87%</b>	<b>585,888</b>	<b>505,392</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,097,065	1,963,457	94%	524,262	499,907	95%
Wage	1,925,690	1,718,781	89%	481,423	456,116	95%
Non Wage	171,375	244,676	143%	42,840	43,791	102%
<i>Development Expenditure</i>	246,506	84,654	34%	61,626	5,957	10%
Domestic Development	80,118	63,744	80%	20,029	4,257	21%
Donor Development	166,388	20,910	13%	41,597	1,700	4%
<b>Total Expenditure</b>	<b>2,343,571</b>	<b>2,048,110</b>	<b>87%</b>	<b>585,888</b>	<b>505,864</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		313	0%			
Domestic Development		313	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>313</b>	<b>0%</b>			

Against the approved budget of UGX 2.343Bn for the department, a total of UGX 2.048Bn had been released to the department by the end of quarter 4 translating into 87% cumulative performance. Whereas the quarterly performance target was UGX 585m, actual quarterly releases to the department was UGX 505m amounting to 86% performance. Under performance during the quarter 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 2.048Bn had been spent by the end of the year amounting to 87% expenditure performance. Shs 0,313m was on the departmental account as minimum balances.

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

shs 0.313m was on the departmental account as minimum balances.

### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	163734502	0
Value of health supplies and medicines delivered to health facilities by NMS	53765100	0
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	89
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12432	11226
No. and proportion of deliveries in the District/General hospitals	2948	2352
Number of total outpatients that visited the District/ General Hospital(s).	21436	24648
Number of inpatients that visited the NGO hospital facility		11226
No. and proportion of deliveries conducted in NGO hospitals facilities.		789
Number of outpatients that visited the NGO Basic health facilities	66796	19522
Number of inpatients that visited the NGO Basic health facilities	4789	6298
No. and proportion of deliveries conducted in the NGO Basic health facilities	1435	1244
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	17296	15455
Number of trained health workers in health centers	256	256
No.of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	66796	19347
Number of inpatients that visited the Govt. health facilities.	752	661
No. and proportion of deliveries conducted in the Govt. health facilities	452	122
%age of approved posts filled with qualified health workers	95	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78	50
No. of children immunized with Pentavalent vaccine	17296	4162
No. of new standard pit latrines constructed in a village		195
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		150
No of healthcentres constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,343,571</b>	<b>2,048,110</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,343,571</b>	<b>2,048,110</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 4

## Workplan 6: Education

### (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>	3,418,696	3,442,768	101%	854,674	716,167	84%
Conditional Grant to Tertiary Salaries	0	29,166		0	11,347	
Conditional Grant to Primary Salaries	1,561,728	1,606,355	103%	390,432	418,789	107%
Conditional Grant to Secondary Salaries	1,110,173	1,060,895	96%	277,544	270,641	98%
Conditional Grant to Primary Education	119,667	119,667	100%	29,916	0	0%
Conditional Grant to Secondary Education	466,857	466,856	100%	116,712	0	0%
Conditional transfers to School Inspection Grant	10,401	10,400	100%	2,601	2,600	100%
Conditional Transfers for Non Wage Technical Institut	92,937	92,937	100%	23,235	0	0%
Locally Raised Revenues	20,260	20,509	101%	5,065	2,300	45%
Other Transfers from Central Government	9,263	7,897	85%	2,315	3,240	140%
Multi-Sectoral Transfers to LLGs	6,833	4,373	64%	1,709	750	44%
Urban Unconditional Grant - Non Wage	2,000	2,000	100%	500	1,000	200%
Transfer of Urban Unconditional Grant - Wage	18,577	21,713	117%	4,645	5,500	118%
<i>Development Revenues</i>	303,897	281,361	93%	75,975	42,130	55%
Conditional Grant to SFG	280,869	280,868	100%	70,218	42,130	60%
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>3,724,129</b>	<b>100%</b>	<b>930,648</b>	<b>758,297</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,418,696	3,442,674	101%	854,673	722,225	85%
Wage	2,690,478	2,718,130	101%	672,620	706,278	105%
Non Wage	728,218	724,544	99%	182,054	15,947	9%
<i>Development Expenditure</i>	303,897	281,361	93%	75,975	79,087	104%
Domestic Development	303,897	281,361	93%	75,975	79,087	104%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,722,593</b>	<b>3,724,036</b>	<b>100%</b>	<b>930,648</b>	<b>801,312</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		93	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>94</b>	<b>0%</b>			

Against the approved departmental Budget of UGX 3.7Bn, a total of UGX 3.723Bn had been released to the department by the end of quarter 4 translating into 100% cumulative performance. Whereas the quarterly performance target was UGX 930,648M, a total of UGX 758m was released to the department in quarter 4 resulting into 81 % quarterly performance. Out of the total cumulative releases to the department, all had been spent by the end of the quarter 4 amounting to 100% expenditure performance. 100% performance was Due to release of all grants as expected.

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

There was no un spent balances. The balances on the account were minimum balances.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	354	374
No. of qualified primary teachers	354	374
No. of textbooks distributed	50	0
No. of pupils enrolled in UPE	16000	17080
No. of student drop-outs	400	229
No. of Students passing in grade one	500	670
No. of pupils sitting PLE	2700	2145
No. of classrooms constructed in UPE	16	16
No. of classrooms rehabilitated in UPE	19	0
No. of classrooms constructed in UPE (PRDP)	0	2
No. of latrine stances constructed	15	3
<b>Function Cost (US\$ '000)</b>	<b>1,982,125</b>	<b>2,015,810</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	700	750
No. of students sitting O level	1500	1000
No. of students enrolled in USE	3200	3200
No. of ICT laboratories completed	0	2
No. of science laboratories constructed		3
<b>Function Cost (US\$ '000)</b>	<b>1,577,030</b>	<b>1,518,571</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>122,104</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	70	75
No. of secondary schools inspected in quarter		9
No. of tertiary institutions inspected in quarter	15	8
No. of inspection reports provided to Council		1
<b>Function Cost (US\$ '000)</b>	<b>68,501</b>	<b>66,518</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>1,033</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,722,593</b>	<b>3,724,036</b>

During the fourth 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 activities 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 Bulembia, 50 to Nyamwamba Division and 50 to Central Division.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	176,280	193,889	110%	44,067	36,500	83%
Locally Raised Revenues	66,480	60,000	90%	16,620	18,000	108%
Multi-Sectoral Transfers to LLGs	29,710	28,198	95%	7,426	0	0%
Urban Unconditional Grant - Non Wage	20,000	30,796	154%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	60,090	74,895	125%	15,021	18,500	123%
<i>Development Revenues</i>	1,282,703	1,233,982	96%	320,675	183,241	57%
LGMSD (Former LGDP)	75,435	115,712	153%	18,858	0	0%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%	100,000	0	0%
Locally Raised Revenues	82,000	68,873	84%	20,500	2,178	11%
Other Transfers from Central Government	637,842	593,978	93%	159,462	156,832	98%
Multi-Sectoral Transfers to LLGs	87,426	55,418	63%	21,855	24,231	111%
<b>Total Revenues</b>	<b>1,458,983</b>	<b>1,427,871</b>	<b>98%</b>	<b>364,742</b>	<b>219,741</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	176,280	192,276	109%	44,069	42,699	97%
Wage	60,090	58,245	97%	15,022	1,850	12%
Non Wage	116,190	134,030	115%	29,048	40,849	141%
<i>Development Expenditure</i>	1,282,703	1,218,895	95%	320,673	487,489	152%
Domestic Development	1,282,703	1,218,895	95%	320,673	487,489	152%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,458,983</b>	<b>1,411,170</b>	<b>97%</b>	<b>364,742</b>	<b>530,188</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,614	1%			
<i>Development Balances</i>		15,087	1%			
Domestic Development		15,087	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,701</b>	<b>1%</b>			

Against the approved budgetary allocation of UGX 1.45Bn, to the department, a total of UGX 1.411Bn had been released

to the department by the end of quarter 4 translating into 98% Budget performance. Whereas the quarterly performance target was UGX364m, a total of UGX 219m was released to the department in quarter 4 resulting into 60% quarterly performance. The reasons for under performance in terms of releases during the quarter was because URF released less funds than what was planned during the quarter. Out of the total releases to the department, only UGX1.411Bn had been spent by the end of the quarter amounting to 97% cumulative expenditure performance. The department had a total of UGX16.7m un spent as at the end of the quarter distributed on accounts as follows. LGMSD, shs 1.6m for recurrent expenses and bank related costs, and Road fund(PAF) shs 15m. for retention on on road works which were under progress.

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

The un spent balances was for retentions on road works and bank related costs.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 770    Kasese Municipal Council    2013/14 Quarter 4

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban unpaved roads rehabilitated	5	0
<b>Function Cost (US\$ '000)</b>	936,003	857,326
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	10	0
No. of Public Buildings Rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	522,980	553,845
<b>Cost of Workplan (US\$ '000):</b>	<b>1,458,983</b>	<b>1,411,170</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, disilting 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 4

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	7,043	2,081	30%	1,760	880	50%
Locally Raised Revenues	5,000	2,081	42%	1,250	880	70%
Urban Unconditional Grant - Non Wage	2,043	0	0%	510	0	0%
<b>Total Revenues</b>	<b>7,043</b>	<b>2,081</b>	<b>30%</b>	<b>1,760</b>	<b>880</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	7,043	2,081	30%	1,760	881	50%
Wage	0	0		0	0	
Non Wage	7,043	2,081	30%	1,760	881	50%
Development Expenditure	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>2,081</b>	<b>30%</b>	<b>1,760</b>	<b>881</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX 7m to the department, a total of UGX 2m had been released to the department by the end of quarter translating into 30% cumulative performance. Whereas the quarterly performance target was UGX 1.7m, a total of UGX0.880m was released to the department in quarter 4 resulting into 50% quarterly performance. Out of the total quarterly releases to the department, all had been spent by the end of the quarter amounting to 100% 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>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Function Cost (UShs '000)	7,043	2,081
<b>Cost of Workplan (UShs '000):</b>	<b>7,043</b>	<b>2,081</b>

Under this sector, the council only spent on payment of water bills for the 9 months.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 8: Natural Resources

### (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>						
Recurrent Revenues	27,062	22,423	83%	6,764	1,550	23%
Conditional Grant to PAF monitoring	1,000	1,000	100%	250	250	100%
Locally Raised Revenues	11,000	10,690	97%	2,750	1,300	47%
Multi-Sectoral Transfers to LLGs	4,436	7,248	163%	1,109	0	0%
Urban Unconditional Grant - Non Wage	10,626	3,485	33%	2,655	0	0%
Development Revenues	47,142	20,740	44%	11,787	2,450	21%
LGMSD (Former LGDP)	1,600	1,450	91%	400	1,450	363%
Locally Raised Revenues	42,625	17,990	42%	10,657	1,000	9%
Multi-Sectoral Transfers to LLGs	2,917	1,300	45%	730	0	0%
<b>Total Revenues</b>	<b>74,204</b>	<b>43,163</b>	<b>58%</b>	<b>18,551</b>	<b>4,000</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	27,062	22,424	83%	6,766	4,861	72%
Wage	0	0		0	0	
Non Wage	27,062	22,424	83%	6,766	4,861	72%
Development Expenditure	47,142	20,740	44%	11,786	3,750	32%
Domestic Development	47,142	20,740	44%	11,786	3,750	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,204</b>	<b>43,164</b>	<b>58%</b>	<b>18,551</b>	<b>8,611</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		-1	0%			
Development Balances		0	0%			
Domestic Development		0	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 74m, to the department, a total of UGX 43m had been released to the department by the end of quarter 4 translating into 58% cumulative performance. Whereas the quarterly performance target was UGX 18m, a total of UGX 4m was released to the department in quarter 4. under performance during the quarter was because the department relies on local revenue which under performed during the year.

*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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	5000	7000
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
No. of new land disputes settled within FY	15	18
<b>Function Cost (UShs '000)</b>	<b>74,204</b>	<b>43,164</b>

# Vote: 770    Kasese Municipal Council    2013/14 Quarter 4

## Workplan 8: Natural Resources

<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>74,204</b>	<b>43,164</b>

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 9: Community Based Services

### (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>	79,099	58,710	74%	19,775	16,011	81%
Conditional Grant to Functional Adult Lit	4,865	4,864	100%	1,217	1,216	100%
Conditional Grant to PAF monitoring	700	700	100%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	1,232	100%	306	308	101%
Conditional Grant to Women Youth and Disability Gr	4,437	4,436	100%	1,110	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	9,264	100%	2,316	2,316	100%
Locally Raised Revenues	12,905	7,535	58%	3,227	4,017	124%
Multi-Sectoral Transfers to LLGs	17,595	10,246	58%	4,398	2,970	68%
Urban Unconditional Grant - Non Wage	6,000	1,700	28%	1,500	500	33%
Transfer of Urban Unconditional Grant - Wage	22,100	18,733	85%	5,525	3,400	62%
<i>Development Revenues</i>	40,036	80,156	200%	10,009	46,125	461%
LGMSD (Former LGDP)	40,036	40,036	100%	10,009	6,005	60%
Other Transfers from Central Government		40,120		0	40,120	
<b>Total Revenues</b>	<b>119,135</b>	<b>138,866</b>	<b>117%</b>	<b>29,784</b>	<b>62,136</b>	<b>209%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,099	58,144	74%	19,775	18,566	94%
Wage	22,100	18,812	85%	5,525	3,881	70%
Non Wage	56,999	39,332	69%	14,250	14,685	103%
<i>Development Expenditure</i>	40,036	80,156	200%	10,009	60,206	602%
Domestic Development	40,036	80,156	200%	10,009	60,206	602%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>119,135</b>	<b>138,299</b>	<b>116%</b>	<b>29,784</b>	<b>78,772</b>	<b>264%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		567	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>567</b>	<b>0%</b>			

Against the approved budgetary allocation of UGX 119 to the department, a total of UGX 138m had been released to the department by the end of quarter 4 translating into 117% cumulative performance. whereas the plan for the quarter was shs 29.7m, shs 62m was transferred to the department resulting into 209% quarterly performance. Over performance was due to receipt of shs 40m from UWA under the revenue sharing for community projects in parishes around the queen elizabeth national park and was supported by a supplementary budget. The funds were transferred to Nyamwamba and Central division accordingly. Out of the total releases to the department, shs 138m had been spent leaving a closing balance of shs 0.567m.

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

There was a closing balance of shs 567.000 thousand meant for office recurrent expenses.

### (ii) Highlights of Physical Performance

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

# Vote: 770    Kasese Municipal Council    2013/14 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	35	110
No. of Active Community Development Workers	20	21
No. FAL Learners Trained	400	400
No. of children cases ( Juveniles) handled and settled	40	21
No. of Youth councils supported	1	4
No. of assisted aids supplied to disabled and elderly community	12	9
No. of women councils supported	1	4
<b>Function Cost (US\$ '000)</b>	119,135	<b>138,299</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>119,135</b>	<b>138,299</b>

Supervision and monitoring of government projects was done in all the 3 Divisions, A 30 FAL instructors coordination meeting was held, establishment of the FAL instructors SACCO, celebration of the day of the African Child, 2 PWD groups supported in savings and credit scheme and business respectively ,1 disability Council, 1 women Council and 1 Youth Council supported, 4 CDD group were supported, community was mobilised on Government programs, CDOs were facilitated to mobilise communities, children were resettled and reunited with guardians/parents and other taken to other centres like Heal the Child, Nikibasikaand others, domestic violence issues were handled .



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,900	11,255	63%	4,475	450	10%
Conditional Grant to PAF monitoring	1,800	1,800	100%	450	450	100%
Locally Raised Revenues	11,300	8,455	75%	2,825	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	0	0%
<i>Development Revenues</i>	8,673	0	0%	2,169	0	0%
LGMSD (Former LGDP)	8,673	0	0%	2,169	0	0%
<b>Total Revenues</b>	<b>26,573</b>	<b>11,255</b>	<b>42%</b>	<b>6,644</b>	<b>450</b>	<b>7%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,900	11,255	63%	4,472	450	10%
Wage	0	0		0	0	
Non Wage	17,900	11,255	63%	4,472	450	10%
<i>Development Expenditure</i>	8,673	0	0%	2,172	0	0%
Domestic Development	8,673	0	0%	2,172	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>26,573</b>	<b>11,255</b>	<b>42%</b>	<b>6,644</b>	<b>450</b>	<b>7%</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 UGX11.2m.had been released to the department by the end of the quarter translating into 42% cumulative performance. Whereas the quarterly performance target was UGX 6.6m, a total of UGX 0.450m was released to the department in quarter 4 resulting into 42 % quarterly performance. Out of the Total quarterly releases to the department, all had been spent by the end of the quarter amounting to 42% 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	26,573	11,255
<b>Cost of Workplan (UShs '000):</b>	<b>26,573</b>	<b>11,255</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 4**

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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. The 3rd quarter report was submitted, budget and workplans for 2014/15 were approved and draft performance contract submitted. All LLGs were mentored to prepare workplans and approve budgets.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	38,903	29,031	75%	9,725	4,575	47%
Conditional Grant to PAF monitoring	1,100	1,100	100%	275	275	100%
Locally Raised Revenues	11,160	10,594	95%	2,790	2,400	86%
Multi-Sectoral Transfers to LLGs	2,360	1,595	68%	590	100	17%
Urban Unconditional Grant - Non Wage	6,000	1,285	21%	1,500	0	0%
Transfer of Urban Unconditional Grant - Wage	18,283	14,457	79%	4,570	1,800	39%
<b>Total Revenues</b>	<b>38,903</b>	<b>29,031</b>	<b>75%</b>	<b>9,725</b>	<b>4,575</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	38,903	29,031	75%	9,725	4,575	47%
Wage	18,283	14,788	81%	4,570	2,131	47%
Non Wage	20,620	14,243	69%	5,155	2,444	47%
Development Expenditure	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>29,031</b>	<b>75%</b>	<b>9,725</b>	<b>4,575</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX 38.9m to the department, a cumulative total of UGX29m had been released to the department by the end of quarter translating into 74% cumulative performance. Whereas the quarterly performance target was UGX 9.7m, a total of UGX 4.4m was released to the department in quarter 4 resulting into 46% 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 administration account thus there was no unspent balances.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	16	16
Date of submitting Quarterly Internal Audit Reports	30/10/2013	31/07/2014
<b>Function Cost (UShs '000)</b>	<b>38,903</b>	<b>29,031</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,903</b>	<b>29,031</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 third quarterly internal audit reports to the three divisions and the head office.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Il council activities and programs coordinated with stakeholders and Line ministries</p> <p>Government policy and Council resolutions implemented.</p> <p>Advertisement of council activities conducted</p> <p>Public Relation activities through electronic and print media.</p>	<p>All council activities and programs were coordinated 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 activities</p>
Allowances		817
Computer Supplies and IT Services		50
Welfare and Entertainment		633
Special Meals and Drinks		1,478
Printing, Stationery, Photocopying and Binding		147
Bank Charges and other Bank related costs		626
Consultancy Services- Short-term		3,276
Insurances		0
Travel Inland		9,760
Travel Abroad		3,185
Fuel, Lubricants and Oils		2,483
Donations		140
Fines and Penalties		0
Wage Rec't:		
Non Wage Rec't:	13,198	22,594
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,198</b>	<b>22,594</b>
<b>Output: Human Resource Management</b>		

Non Standard Outputs:

Salaries and other employee benefits for all Municipal staff paid.

HRM administrative support services to all departments and lower local Governments provided.

Salaries and other employee benefits for all Municipal staff was paid for 3 months.

Staff medical and transport allowances was paid for 2 months.

HRM administrative support services to all departments and lower local Governments provided.

Staff

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
General Staff Salaries		12,000
Medical Expenses (To Employees)		1,650
Incapacity, death benefits and funeral expenses		2,530
Recruitment Expenses		988
Welfare and Entertainment		2,490
Printing, Stationery, Photocopying and Binding		0
Travel Inland		6,325
Wage Rec't:	40,062	12,000
Non Wage Rec't:	14,020	13,983
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>54,082</b>	<b>25,983</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 servants)
No. (and type) of capacity building sessions undertaken	(apacity needs assessment for all stakeholders conducted. 4 staff trained at various institutions. 4 staff undertaking CPA facilitated 1 capacity building workshop conducted as follows 1 on performance management and staff appraisal for HODs and sections, 1 on basic records management for HODs and sections a)	4 (One workshop on Procurement and contract management for contract committee and evaluation committee was conducted. Accountabilities for CBG funds for third quarter was conducted. Staff undertaking various professional courses at various institutions were supported.)
Non Standard Outputs:		N/A
Allowances		399
Workshops and Seminars		12,605
Staff Training		5,870
Bank Charges and other Bank related costs		301
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,099	19,175
Donor Dev't:		
<b>Total</b>	<b>9,099</b>	<b>19,175</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.)
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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:	All the 3 municipal division councils supervised	All the 3 municipal division councils were supervised
	All the 3 Municipal Division Councils and the Municipal Headquarters mentored.	All the 3 Municipal Division Councils and the Municipal Headquarters staff was mentored.
		1 PAF monitoring visit to all the division councils was conducted.
		All division councils were support
Allowances		800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	800	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>800</b>	<b>800</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Radio announcements on specific service delivery issues were run on local Fm stations for a week.
Advertising and Public Relations		100
Wage Rec't:		
Non Wage Rec't:	500	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>100</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	N/A
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	0	1 (Quarterly visit was conducted in per division council)

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
No. of monitoring reports generated	1 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	1 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A
<i>Computer Supplies and IT Services</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>400</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>		3,100
<i>Guard and Security services</i>		5,532
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,768	8,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,768</b>	<b>8,632</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters..	Quarterly Rental fees for the Post Office Box number was paid.
<i>Allowances</i>		42
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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 Wage Rec't:	250	78
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>78</b>

### Output: Procurement Services

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments coordinated and provided.
	Invaluable Council assets identified and disposed off	1 tender advert for revenue and works for 2014/15 was run in the newvision.  The solicitor General was consulted to clear contracts.  1 technical evaluati
Allowances		0
Advertising and Public Relations		1,000
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,548
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	3,881	3,148
Domestic Dev't:	269	
Donor Dev't:		
<b>Total</b>	<b>4,150</b>	<b>3,148</b>

### 3. Capital Purchases

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

Non Standard Outputs:	N/a	1 complete set of furniture for the Town Clerks office including 8 chairs, 1 executive desk and 1 bookshelf was procured.
Furniture and Fixtures		8,350
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	8,350
Donor Dev't:		0
<b>Total</b>	<b>750</b>	<b>8,350</b>

## Additional information required by the sector on quarterly Performance



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

*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 (Salaries to 14 departmental staff paid for 3 months at the Municipal Headquarters.  Departmental office activities codinated with other departments and line ministries and central Government agencies.  Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters  Transport & millege to the departmental staff paid  Subscriptions paid to the required organisation.  Computer, IT services and other office stationary shall be procured.)	15/5/2014 (Salaries to 14 departmental staff paid for 3 months at the Municipal Headquarters.  Departmental office activities coordinated with other departments and line ministries.)
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Non Standard Outputs:

N/A

General Staff Salaries		7,179
Allowances		543
Medical Expenses(To Employees)		0
Advertising and Public Relations		0
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	19,139	7,179
Non Wage Rec't:	17,497	543
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,635</b>	<b>7,722</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12000000 (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	2516250 (3 Monthly revenue enhancement meetings held in all Divisions.  Revenue registers updated at the Municipal Headquarters.)
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	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.)	
Value of Other Local Revenue Collections	(0)	3966000 (From the 3 Divisions and the Head office, shs 3.9m 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.)	3966000 (Shs 3966000 was collected from all the 3 Divisions of the Municipal Council.)
Non Standard Outputs:		N/A
Allowances		1,677
Advertising and Public Relations		77
Workshops and Seminars		0
Staff Training		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		480
Fuel, Lubricants and Oils		224
Wage Rec't:		
Non Wage Rec't:	1,750	2,458
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>2,458</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.)	30/6/2013 (For the Municipal Council with all the 3 division councils as annexes.)
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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 (	30/4/2014 (Development plan and budget produced at the Municipal H/Qrs.
	Development plan and budget produced 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.	
	Draft Budget formulated at the Municipal Headquarters	
	Draft budget laid before council	
	Draft budget discussed by all sector committees	
	Draft budget approved by the council for implementation.)	
Non Standard Outputs:		N/A
Allowances		4,250
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	250	4,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>4,250</b>
<b>Output: LG Expenditure mangement Services</b>		

Non Standard Outputs:	4 Loan repayments to stanbic bank effected.	3 Loan instalmental 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.	3 Monthly financial statements for the municipal council prepared and submitted for discussion by various committees.
		Selected Sundry creditors
Allowances		214
Workshops and Seminars		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		70
Bank Charges and other Bank related costs		12,342
General Supply of Goods and Services		0
Travel Inland		480
Fuel, Lubricants and Oils		0

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>Tax Account</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,932	13,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,932</b>	<b>13,334</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.)	30/9/2014 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>628</b>	<b>0</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 4

## 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>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
General Staff Salaries		1,016
Allowances		200
Books, Periodicals and Newspapers		161
Computer Supplies and IT Services		245
Welfare and Entertainment		2,508
Printing, Stationery, Photocopying and Binding		103
Small Office Equipment		100
Bank Charges and other Bank related costs		416
Salary and Gratuity for LG elected Political Leaders		7,763
Telecommunications		1,100
Travel Inland		7,502
Fuel, Lubricants and Oils		3,694
Donations		100
Wage Rec't:	9,839	8,779
Non Wage Rec't:	15,209	16,128
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,048</b>	<b>24,907</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.	
Allowances		920
Welfare and Entertainment		495
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>3. Statutory Bodies</b>		
Non Wage Rec't:	1,303	1,415
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,415</b>

### Output: LG Political and executive oversight

Non Standard Outputs:	1 quarterly monitoring exercise held by Executive committee in all the three Divisions of Central, Nyamwamba & Bulembia	1 quarterly monitoring exercise held by Executive committee in all the three Divisions of Central, Nyamwamba & Bulembia
Allowances		400
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	600	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>600</b>

### Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meetings held by @ sectoral committee  1 full council meetings held at the Municipal head office  3 executive meetings held at the Municipal head office 1 Business committee meeting held at head office  3 months allowance	1 standing committee meetings held by @ sectoral committee  2 full council meetings held at the Municipal head office  2 executive meetings held at the Municipal head office 1 Business committee meeting held at head office  1 months allowance
Allowances		24,954
Hire of Venue (chairs, projector etc)		200
Travel Inland		9,700
Wage Rec't:		
Non Wage Rec't:	19,460	34,854
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,460</b>	<b>34,854</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

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

General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	563	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>563</b>	<b>0</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.	2 departmental staff salaries paid for 3 months at head quarters.  Production department activities were coordinated for the 3 months.  Monitoring for the resurgence of Maize lethal necrotic disease and severity of Banana Bacterial Wilt post training
General Staff Salaries		3,000
Medical Expenses(To Employees)		333
Welfare and Entertainment		0
Agricultural Extension wage		0
Travel Inland		2,742
Wage Rec't:	4,219	3,000
Non Wage Rec't:	1,005	3,075
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,224</b>	<b>6,075</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (N/A)	0 (NA)
Non Standard Outputs:	One training on crop disease and control conducted in the three divisions of Nyamwamba Bulembia and Central.	NA
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

<b>Total</b>	<b>125</b>	<b>0</b>
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#### Output: Farmer Institution Development

Non Standard Outputs:

Farmer institutions established and operationalised in all Division LGs.

NA

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

**Total****250****0**

#### 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 0

No. of livestock vaccinated

(N/A)

0 (NA)

Non Standard Outputs:

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

NA

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

**Total****250****0**

### 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 4

## 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 3 months
	1 Health sub district meeting held at the municipal hall.	1 HSD meeting was held
	1 Quarterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki H	1 quarterly administrative support supervision was done
General Staff Salaries		456,116
Contract Staff Salaries (Incl. Casuals, Temporary)		1,380
Allowances		489
Medical Expenses (To Employees)		814
Incapacity, death benefits and funeral expenses		540
Advertising and Public Relations		0
Workshops and Seminars		4,501
Computer Supplies and IT Services		247
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		744
Bank Charges and other Bank related costs		264
Travel Inland		1,292
Fuel, Lubricants and Oils		0
Wage Rec't:	481,423	456,116
Non Wage Rec't:	6,783	10,271
Domestic Dev't:		
Donor Dev't:	1,610	0
<b>Total</b>	<b>489,815</b>	<b>466,387</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.	70 tones of gabage collected and composted at the composting palnt in the industrial arae per day
	5 tons of compost generated and sold at the compost plant daily.	5 tones of composit generated and sold at the composit plant every day
	1 Health education sessions conducted (2 in Central Division, 2 In Nyamwamba Division,	
Allowances		72
Advertising and Public Relations		0
Workshops and Seminars		0
General Supply of Goods and Services		363

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
Fuel, Lubricants and Oils		5,629
Maintenance - Civil		1,894
Wage Rec't:		
Non Wage Rec't:	6,746	7,958
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,746</b>	<b>7,958</b>

### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	85 (Kilembe Mines hospital, Kirembe, Mubuku irrigation HC 11, Saluti HC 11, Rukooki HC 111, Kasese Municipal council HC 111 and Kilembe HC 11)
Number of trained health workers in health centers	(6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	256 (6 health centers of Kirembe, Rukooki, Mubuku, Irrig. Kasese municipal council, Saluti and Kilembe hospital)
No. of trained health related training sessions held.	0	0 (None as there were no funds)
Number of outpatients that visited the Govt. health facilities.	0	19347 (7 health facilities (2 HC 111s and 5 HC 2s))
No. and proportion of deliveries conducted in the Govt. health facilities	0	122 (Kasese municipal council & Rukooki HC 111s)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	50 (In 35 villages within 3 divisions)
No. of children immunized with Pentavalent vaccine	0	4162 (In 11 health facilities ie Kilembe mines hospital, Kasese municipal council HC 111, Rukooki HC 111, BP Masereka HC 111, ST. Paul HC 1V, Katadooba HC 111, Saluti HC 11, Kilembe HC 11, Kilembe HC 11 and Mubuku HC 11)
Number of inpatients that visited the Govt. health facilities.	0	661 (inpatients that visited govt health facilities of 2 health units of and, Kasese municipal council HC 111)
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 Rukooki, shs 0.72m to Mubuku Irrigation, shs 1.45m to Kasese Municipal Council health centre III, sh	PHC funds transferred and remitted to 6 health centers of Kirembe (725,000), Rukooki 1.45 M, Mubuku, (725,000=) Irrig. Kasese municipal council (1.45,000), Saluti 725,000 and Kilembe hospital 725,000 for HSD
Transfers to other gov't units (current)		7,564
Wage Rec't:		0
Non Wage Rec't:	6,599	7,564
Domestic Dev't:	0	0
Donor Dev't:	39,987	0
<b>Total</b>	<b>46,586</b>	<b>7,564</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

#### 3. Capital Purchases

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

Non Standard Outputs:

Balance on the repair of the compost plant in central diision was fully paid

Non-Residential Buildings		4,204
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	625	2,504
Donor Dev't:		1,700
<b>Total</b>	<b>625</b>	<b>4,204</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

0

0 (NA)

No of healthcentres constructed

1 (5beds with mattresses for Rukoki health centre procured)

1 (Payment for Railyway HC 11 was completed 10 medical beds &amp; mattresses were procured for Rukooki and Kasese Municipal Council HC111)

Non Standard Outputs:

NA

Non-Residential Buildings		1,754
Monitoring, Supervision and Appraisal of Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,357	1,754
Donor Dev't:		0
<b>Total</b>	<b>15,357</b>	<b>1,754</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 teachers paid salaries

354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions 3 months..)

374 (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..)

No. of qualified primary teachers

354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)

374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 3 USE schools conducted.	3 Personnel and payroll audits of staff in 27 UPE and 3 USE schools conducted.
<i>Primary Teachers' Salaries</i>		418,789
<i>Wage Rec't:</i>	390,432	418,789
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>390,432</b>	<b>418,789</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	2000 (Kasese p/s, kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)	2145 (27 UPE schools and 11 private schools with p.7 candidates. Kasese kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, Basecamp, Misika, kigoro, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Kihara, Kogere, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare p/s, Margherita p/s, Bulembia, Kyanjuki, Katiri, Nyaksojo, Mburakasaka, Masule, Buhunga p/s, Road barrier.)
No. of 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.)	670 (Kasese p/s, kamaiba, Kasese SDA, Mulongoti p/s, Kirembe p/s, Railway, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare, five star, parental, Rock ps, Namhuga, Nyakasanga Infant, Kasese Junior, Road barrier, Kilembe Junior.)
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	229 (In 27 UPE schools in 3 divisions in the Municipality.)
No. of pupils enrolled in UPE	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.  UPE funds transferred to 27 UPE schools in the Municipality.)	17080 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.  UPE funds transferred to 27 UPE schools in the Municipality.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		4,054
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,916	4,054
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,916</b>	<b>4,054</b>

### 3. Capital Purchases

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Procurement of desks for Kanyangeya, Railway and Kihara, Katiri, road Barrier, Buhunga, mburakasaka, Railway and Nyakasojo primary schools in the 3 Divisions of the Municipality.

N/A

Furniture and Fixtures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,100

0

Donor Dev't:

0

**Total****5,100****0**

#### Output: Other Capital

Non Standard Outputs:

All SFG projects monitored, and supervised.

construction of classroom blocks at Kihara, Buhunga, Nyakasanga PS, renovation of Railway, Katiri, Sebwe, pitlatrine construction at Kasese SDA, St Peters, Nyakasojo and construction of Rukoki Model 2 classroom block.

Monitoring, Supervision and Appraisal of Capital Works

4,920

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,750

4,920

Donor Dev't:

0

**Total****2,750****4,920**

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

4 (Renovation of a 4 classroom block at Katiri Primary School.

2 (construction of 2 classroom block at Nyakasanga Ps was commenced.)

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)

No. of classrooms rehabilitated in UPE

3 (Roofing Katiri primary school, installation of shutters at Sebwe primary school. Roofing at Nyamwamba primary school)

0 (None)

Non Standard Outputs:

N/A

N/A

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>Non-Residential Buildings</i>		29,616
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,868	29,616
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,868</b>	<b>29,616</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	3 (Kasese SDA p/s, Nyakasojo p/s Nyakasanga primary.)	3 (5 stance pitLatrines constructed at Nyakasojo, Kasese SDA, St Peters)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		44,551
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,500	44,551
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,500</b>	<b>44,551</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	1000 (3 USE schools and 12 private schools in the Municipality.)	1000 (3 USE schools and 15 private schools in the Municipality.)
No. of students passing O level	700 (3 USE secondary schoolsand 15 privately owned schools.)	750 ( USE secondary schoolsand 8 privately owned secondary schools.)
No. of teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (IAll 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>		270,642
<i>Wage Rec't:</i>	277,543	270,642
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>277,543</b>	<b>270,642</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.)	3200 (3 USE schools and 4 private implimenting secondary schools.)

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.,

Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.,

Transfers to other gov't units(current) 0

Wage Rec't: 0

Non Wage Rec't: 116,714 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 116,714 0

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education

1165 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute, Semliki college.)

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

General Staff Salaries 11,347

District Tertiary Institutions 0

Wage Rec't: 0 11,347

Non Wage Rec't: 23,234 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 23,234 11,347

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

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

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

Education services at head quarters and school level coordinated.

Education services at head quarters and school level coordinated.

Monitoring of schools by Education officer and stake holders conducted.

Monitoring of schools by Education officer and stake holders conducted.

Allowances to staff at head quarters paid

Allowances to staff at head quarters paid

General Staff Salaries 5,500

Allowances 2,802

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>Medical Expenses (To Employees)</i>		1,159
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		236
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	4,644	5,500
<i>Non Wage Rec't:</i>	4,956	4,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,600</b>	<b>10,397</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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.)	9 (3 USE schools and 6 privately owned schools. 3 secondary schools in Bulembia Division, 4 in Central Division and 11 in Nyamwamba division.)
No. of tertiary institutions inspected in quarter	11 (2 in central division, 2 in Bulembia 7 in Nyamwamba Division)	8 (2 in central division, 2 in Bulembia 6 in Nyamwamba Division)
No. of inspection reports provided to Council	4 (Headquarters and all schools 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.)	75 (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.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,806
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance Other</i>		407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,225	5,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,225</b>	<b>5,713</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
Subscriptions		0
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:		
Non Wage Rec't:	1,800	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,800</b>	<b>0</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 ()	200 (200 pupils at Rukoki Model primary school in Nyamwamba division have accessed SNE facilities.)
No. of SNE facilities operational	3 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	1 (Rukoki Model primary school in Nyamwamba division is operational)
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.
Special Meals and Drinks		533
Wage Rec't:		
Non Wage Rec't:	500	533
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>533</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	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		1,850
Allowances		7,500
Medical Expenses (To Employees)		1,940

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
Advertising and Public Relations		593
Computer Supplies and IT Services		265
Printing, Stationery, Photocopying and Binding		1,019
Bank Charges and other Bank related costs		728
Travel Inland		6,859
Fuel, Lubricants and Oils		0
Wage Rec't:	15,022	1,850
Non Wage Rec't:	6,750	3,952
Domestic Dev't:	7,172	14,951
Donor Dev't:		
<b>Total</b>	<b>28,944</b>	<b>20,753</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	(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>
<b>3. Capital Purchases</b>		
<b>Output: Bridges for District and Urban Roads</b>		
Non Standard Outputs:	200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF  150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD  45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo roa	68 metres of Culvert Bridges at Kihara, Kyalanga, Rukidi, Kaisiga & Kirembe Roads constructed LGMSD.  470 m2 metres drainage channel of Rwenzori Upper road stone pitched Under LGMSD
Other Structures		71,968
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,738	71,968
Donor Dev't:		0
<b>Total</b>	<b>40,738</b>	<b>71,968</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: Other Capital

Non Standard Outputs:	Culvert crossings (163m) installed on various roads.	periodic maintenance of s 6.5 Kms conducted on Dr. Henry Bwambale, Nyakasanga & Basecamp Lower Roads.
	Stone pitched drianage channels(100m) on Lower Rwenzori Road constructed.	Routine Manual Maintenance of all roads(170.2Kms) conducted in all divisions
	Opening and periodic desilting of selected drainage channels conducted	Maintenance of Road plant and equipment done at the Municipal Headqu
	Application of second seal (Resealing) Margherit	

Roads and Bridges 235,741

Machinery and Equipment 4,592

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	133,829	240,334
Donor Dev't:		0
<b>Total</b>	<b>133,829</b>	<b>240,334</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	4 council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet )	No expense made during the quarter
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Maintenance - Civil 0

Wage Rec't:		0
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</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.
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Maintenance - Vehicles 11,479

Wage Rec't:		
Non Wage Rec't:	2,000	11,479
Domestic Dev't:		
Donor Dev't:		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>Total</i>	2,000	11,479
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:		
		The wheelloader and tractor was repaired and serviced
Maintenance Machinery, Equipment and Furniture		4,177
Wage Rec't:		
Non Wage Rec't:	8,750	4,177
Domestic Dev't:		
Donor Dev't:		
<i>Total</i>	8,750	4,177
<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.
Electricity		18,280
Wage Rec't:		
Non Wage Rec't:	2,870	18,280
Domestic Dev't:		
Donor Dev't:		
<i>Total</i>	2,870	18,280
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:		
	Construct the Municipal Hall at Boma ground, in Central division using force account..	Construction of the Municipal Hall at Boma ground, in Central division embarked on using force account.
Non-Residential Buildings		141,886
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,000	141,886
Donor Dev't:		0
<i>Total</i>	100,000	141,886
<b>Output: Vehicles &amp; Other Transport Equipment</b>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters.	Stanbic bank fully paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters.
Transport Equipment		5,424
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	5,424
Donor Dev't:		0
<b>Total</b>	<b>9,000</b>	<b>5,424</b>

#### Output: Other Capital

Non Standard Outputs:	New tyres for selected Council vehicles Procured at the Municipal headquarters.	New tyres for Garbage truck, double cabin Toyota, Tata Tipper lorry were procured at the Municipal headqtr
Other Structures		7,696
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,375	7,696
Donor Dev't:		0
<b>Total</b>	<b>3,375</b>	<b>7,696</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
Non-Residential Buildings		0
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 (N/A)
Non Standard Outputs:	Water bills for council properties paid. Plumbing services on council installations provided.	Water bills for all water connections at the municipal council paid for 3 months Plumbing services on council installations provided.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>7b. Water</b>		
Water		881
Wage Rec't:		
Non Wage Rec't:	1,760	881
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,760</b>	<b>881</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:	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	Weekly Development control enforced.
	Weekly Development control enforced.	6 Land related Civil suits followed up in courts
Allowances		526
Advertising and Public Relations		0
Workshops and Seminars		545
Consultancy Services- Short-term		843
Travel Inland		67
Fuel, Lubricants and Oils		2,880
Wage Rec't:		
Non Wage Rec't:	3,856	4,861
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,856</b>	<b>4,861</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	2500 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	500 (500 trees planted in the Divisions of Central and Nyamwamba.)
Non Standard Outputs:		N/A

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>8. Natural Resources</b>		
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</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 (Not done)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</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: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)	5 (5 land disputes so far settled in all the 3 Divisions)
Non Standard Outputs:	2 Land titles for public open spaces precessed and secured.	2 land titles for Nyakasanga stadium, and KMC health centre III secured
<i>Consultancy Services- Short-term</i>		950
<i>Travel Inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>Domestic Dev't:</i>	1,125	1,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,900</b>

### Output: Infrastructure Planning

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division	Detailed plan for Kikonzo zone, Railway Parish, Central Division completed awaiting approval
<i>Consultancy Services- Short-term</i>		1,458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	1,458
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,458</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	2 titles of public/council land processed and secured,  2 neighbourhood layout plans generated.  All council programs and projects screened for environmental compliance  1 Laptop computer procured	One environmental accessment exercise held.
<i>Other Structures</i>		0
<i>Environmental Impact Assessments for Capital Works</i>		392
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,556	392
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,556</b>	<b>392</b>

## Additional information required by the sector on quarterly Performance

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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
	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	
General Staff Salaries		3,881
Allowances		2,200
Medical Expenses(To Employees)		210
Books, Periodicals and Newspapers		150
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		2,463
Wage Rec't:	5,525	3,881
Non Wage Rec't:	1,875	5,123
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,400</b>	<b>9,004</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 (3 in Nyamwamba, 3 central and 3 in Bulembia Divisions and 5 at Municipal Headquarters)	5 (All the 5 children were resettled in Nyamwamba Division i.e Congoquarta , Acholiquarters and Nyakasanga west.)
Non Standard Outputs:		N/A
Allowances		150
Special Meals and Drinks		100
Wage Rec't:		
Non Wage Rec't:	293	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>293</b>	<b>250</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	2 children rehabilitated and resettled in all the 3 Municipal Division Councils	1 child was rehabilitated and resettled in Nakibasika home in Cental Division
Allowances		0
Printing, Stationery, Photocopying and Binding		20
Wage Rec't:		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>Non Wage Rec't:</i>	171	20
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>171</b>	<b>20</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.)	6 (6 mobilisation and sensitisation meetings held. 2 in Nyamwamba, 2 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>	308	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>308</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.	1 Monthly monitoring visits to divisions conducted.
	1 coordination meeting for the FAL instructors	1 coordination meeting for the FAL instructors
	refresh course for the FAL instructors)	procurement of FAL materials i.e 5 blackboards, 1 carton of Choalk, 5 dusters)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,292	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,292</b>	<b>1,200</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Gender issues mainstreamed in all sector plans and projects	1 sensitisation meeting about Gender Based Violence,

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		300
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	583	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>583</b>	<b>580</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)	10 (5 in Nyamwamba division, 3 in Central and 2 in Bulembia)
	mobilisation of youth groups	mobilisation of youth groups
	visitng youth groups	visitng youth groups
	organising children debates)	intreprenuership and computer training for the youth)
Non Standard Outputs:		N/A
<i>Allowances</i>		170
<i>Welfare and Entertainment</i>		420
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>590</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
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	364	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>364</b>	<b>360</b>
<b>Output: Support to Disabled and the Elderly</b>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
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 i.e 1 in Central, and 1 in Bulembia division)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<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	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,816</b>	<b>2,100</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	Obusinga Bwa Rwenzuru supported in various activities	Obusinga Bwa Rwenzuru supported in various activities
	Cultural groups supported	Cultural groups supported
<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	20 workplaces inspected in all Divisions
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>200</b>
<b>Output: Labour dispute settlement</b>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

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.

6 labour disputes Investigated and handled in the entire municipality. Where 2 were in Nyamwamba, 3 in Central and 1 in Bulembia Division.

Welfare and Entertainment

250

Wage Rec't:

Non Wage Rec't:

250

250

Domestic Dev't:

Donor Dev't:

**Total****250****250**

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

No. of women councils supported

1 (1 municipal Women council meetings held at headquarters)

1 (1 municipal Women council meetings held at headquarters)

Non Standard Outputs:

N/A

Allowances

150

Fuel, Lubricants and Oils

150

Wage Rec't:

Non Wage Rec't:

325

300

Domestic Dev't:

Donor Dev't:

**Total****325****300**

#### 2. Lower Level Services

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

Non Standard Outputs:

2 supported with CDD funds, 1 in Nyamwamba, 1 in Bullembia division

4 community groups were supported with CDD funds, 2 in Nyamwamba, 1 in Bullembia division

2 community projects and problem animal management were implemented in Kanyangeya (trench excavation) and in railway (Bee keeping)

Transfers to other gov't units(current)

60,206

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

9,516

60,206

Donor Dev't:

0

0

**Total****9,516****60,206**

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
Monitoring, Supervision and Appraisal of Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	493	0
Donor Dev't:		0
<b>Total</b>	<b>493</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The annual workplan, performance contract and quarterly performance reports submitted to the line ministries.	N/A
	All Municipal sectors and lower local councils coordinated on planning issues.	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>0</b>
<b>Output: District Planning</b>		
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
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	250	0

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs: Planning information updated LLCs of Kasese municipal council to facilitate planning		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	205	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>205</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs: Municipal BFP, development plan and workplan formulated Discussed and approved.		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs: All departments and LLGs coordinated to prepare their quarterly performance reports.		
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	326	0
<i>Domestic Dev't:</i>	651	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>977</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	All 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.	N/A
Allowances		450
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	474	450
Domestic Dev't:	1,521	
Donor Dev't:		
<b>Total</b>	<b>1,995</b>	<b>450</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 be verified.  Audit services will be e	We have carried out compliance checks through out within Municipality.  Most of the financial transactions have been checked at all the units of the Municipality  The assets, liabilities, expenditures and incomes of the Council have been verified.
General Staff Salaries		2,131
Medical Expenses(To Employees)		1,160
Workshops and Seminars		0
Computer Supplies and IT Services		300
Wage Rec't:	4,570	2,131
Non Wage Rec't:	2,755	1,460
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,325</b>	<b>3,591</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	4 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba, 1 for Bulembia, 1 for Central Division and 1 for the Municipal Head office.)	4 (The fourth, first, second and third quarter internal audit reports for the Municipal head office, Nyamwamba Division, Central Division and Bulembia Division have been produced.)



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>		
Date of submitting Quaterly Internal Audit Reports	30/07/2014 (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.)	31/07/2014 (The fourth, first, second and third quarter internal audit reports have been produced for each of the four local governments within the Municipality)
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.	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 expenditures have been carried out.
Allowances		696
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		288
Wage Rec't:		
Non Wage Rec't:	1,810	984
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,810</b>	<b>984</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,252,417	1,201,214
Non Wage Rec't:	225,854	225,854
Domestic Dev't:	657,084	657,084
Donor Dev't:		
<b>Total</b>	<b>2,085,852</b>	<b>2,085,852</b>

# Vote: 770 Kasere Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

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 form B, annual workplans, budget 2014/15 and 3 quarterly OBT performance reports were prepared and submitted to line ministries.</p> <p>All council</p>	0	Over performance was supported by a supplementary budget.
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#### Expenditure

211103 Allowances	1,000	2,061	206.1%
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
221008 Computer Supplies and IT Services	2,000	1,083	54.2%	
221009 Welfare and Entertainment	1,000	3,850	385.0%	
221010 Special Meals and Drinks	2,000	2,949	147.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	5,625	281.2%	
221014 Bank Charges and other Bank related costs	2,103	2,329	110.8%	
225001 Consultancy Services- Short-term	2,000	11,180	559.0%	
226001 Insurances	3,900	2,291	58.7%	
227001 Travel Inland	15,000	51,822	345.5%	
227002 Travel Abroad	10,000	9,185	91.9%	
227004 Fuel, Lubricants and Oils	8,000	13,665	170.8%	
282101 Donations	1,000	4,510	451.0%	
282102 Fines and Penalties	1,788	500	28.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 52,791		Non Wage Rec't: 111,050	Non Wage Rec't: 210.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>52,791</b>	<b>Total 111,050</b>	<b>Total 210.4%</b>	

### Output: Human Resource Management

0 Funding for this output was adequate

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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:	Salaries and other employee benefits for all Municipal staff paid.	Salaries and other employee benefits for all Municipal staff was paid for 12 months.
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances were paid for 10 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 administrativ
	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	199,770	124.7%
213001 Medical Expenses (To Employees)	34,032	8,075	23.7%
213002 Incapacity, death benefits and funeral expenses	4,000	7,636	190.9%
221004 Recruitment Expenses	3,500	2,988	85.4%
221009 Welfare and Entertainment	5,500	6,425	116.8%
221011 Printing, Stationery, Photocopying and Binding	4,607	2,034	44.2%
227001 Travel Inland	2,000	10,555	527.8%

# Vote: 770    Kasese Municipal Council    2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>160,250</b>	<i>Wage Rec't:</i>	199,770	<i>Wage Rec't:</i>	124.7%
<i>Non Wage Rec't:</i>	<b>56,079</b>	<i>Non Wage Rec't:</i>	37,713	<i>Non Wage Rec't:</i>	67.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>216,329</b>	<b>Total</b>	<b>237,482</b>	<b>Total</b>	<b>109.8%</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 servants)	#Error	Funding for this output was adequate.
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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	15 (Capacity needs assessment of all stakeholders will be conducted and a capacity needs assessment report generated.	12 (Under discretionary training, 14 SNE teachers were trained in a 2 days workshop on handling SN pupils including the use of sign language.	80.00	
	Under the performance improvement modules the following will be undertaken;	1 training on revenue enhancement for division and municipal staff, chairpersons and finance committees was conducted.		
	1 Workshop on project monitoring and evaluation for the executive committee, chairperson standing committees and TPC will be held. \$0 participants)	Accountabilities for CBG funds for 1st and 2nd quarter was conducted.		
	1 workshop on files and records management in public sector for 30 staff will be conducted.	Staff undertaking various professional courses at various institutions were supported.		
	1 workshop on revenue enhancement and mobilisation skills will be held for 30 Finance staff.	1 Workshop on mainstreaming cross cutting issues ( Gender and environment) was conducted. 40 participants attended.		
	1 workshop on gender and environment mainstreaming for TPC and focal persons will be conducted.	1 workshop on skills enhancement for the youth, PWDs and women was conducted. 45 participants benefitted.		
	Under career development, the following staff will be trained;	A total of 14 staff at the municipal headquarters and divisions were supported to enhance their skills at various institutions.)		
	1 staff will be supported to complete a post graduate diploma in financial management			
	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 in special needs.			
	Under discretionary capacity building, 1 skills enhancement training for the youth and PWDs will be held			
	8 staff will be supported to attain diplomas and certificates at various institutions.			
	1 staff undertaking CPA facilitated			

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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	996	124.5%
221002 Workshops and Seminars	17,763	20,205	113.7%
221003 Staff Training	17,233	14,618	84.8%
221014 Bank Charges and other Bank related costs	400	474	118.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,396	Domestic Dev't:	36,293	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,396</b>	<b>Total</b>	<b>36,293</b>	<b>Total</b>	<b>99.7%</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 for this output 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

211103 Allowances	1,300	800	61.5%		
227004 Fuel, Lubricants and Oils	900	300	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	Non Wage Rec't:	1,100	Non Wage Rec't:	34.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,200	Total	1,100	Total	34.4%

# Vote: 770 Kasere Municipal Council 2013/14 Quarter 4

## 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

#### Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	3 radio talkshows on service delivery issues were conducted (1) at radio messiah and (2) at radio guide.	0	Under performance was as a result of inadequate local revenue allocation for this output.
	Monthly radio talkshows on Local FM radios conducted.	Radio announcements on specific service delivery issues were run on local Fm stations.		
	Council activities and programs disseminated through print and local media.			

#### Expenditure

221001 Advertising and Public Relations	1,700	1,400	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,400	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,400</b>	<b>70.0%</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.	0	No funds was allocated to this output
		Cleaning and sanitary materials for use at the municipal headquarters were procured.		

#### 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)	4 (Quarterly visits conducted in all the 3 division councils)	100.00	Funding for this output was adequate
No. of monitoring reports generated	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	100.00	



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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 Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	Office computers and photocopier was serviced
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#### Expenditure

221008 Computer Supplies and IT Services	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</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	Funding for this output was adequate.
	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	2,000	4,047	202.4%
223004 Guard and Security services	24,000	19,648	81.9%
227001 Travel Inland	500	690	138.0%
227004 Fuel, Lubricants and Oils	578	380	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,078	24,765	91.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,078</b>	<b>24,765</b>	<b>91.5%</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

#### Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters..	4 Quarterly Rental fees for the Post Office Box number was paid.  Folder and box files were procured.	0	Funding for this output was inadequate.
<i>Expenditure</i>				
211103 Allowances	400	268	67.0%	
221011 Printing, Stationery, Photocopying and Binding	200	66	33.0%	
221012 Small Office Equipment	200	36	18.0%	
222002 Postage and Courier	200	51	25.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 421	Non Wage Rec't: 42.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 421</b>	<b>Total 42.1%</b>	

#### Output: Procurement Services

0 Funding for this output was adequate.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211103 Allowances	1,000	749	74.9%
221001 Advertising and Public Relations	10,522	11,038	104.9%
221008 Computer Supplies and IT Services	1,000	120	12.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	3,093	220.9%
227001 Travel Inland	2,000	3,605	180.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,522	18,605	119.9%
Domestic Dev't:	1,073	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,595</b>	<b>18,605</b>	<b>112.1%</b>

#### 3. Capital Purchases

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

0

The over performance was supported by a

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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:	4 executive desks and chairs procured under LGMSD retooling.	1 complete set of furniture for the Town Clerks office including 8 chairs, 1 executive desk and 1 bookshelf was procured.		virement.
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#### Expenditure

231006 Furniture and Fixtures	3,000	8,350	278.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	8,350	278.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>8,350</b>	<b>278.3%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/6/2014 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	#Error	Under performance was due to non payment of April, 2014 salary and deletion of some staff from the payroll.
	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		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

### Expenditure

211101 General Staff Salaries	76,554	70,070	91.5%
211103 Allowances	500	1,311	262.2%
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%
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%
Wage Rec't:	76,554	Wage Rec't: 70,070	Wage Rec't: 91.5%
Non Wage Rec't:	69,987	Non Wage Rec't: 43,783	Non Wage Rec't: 62.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>146,541</b>	<b>Total 113,853</b>	<b>Total 77.7%</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions)	72796659 (12 mothly revenue enhancement meetings held in all Divisions)	111.99	Over performance was supported by a supplementary budget.
	Revenue registers updated at the Municipal H/qs	Revenue registers updated at the Municipal H/qs and all the 3 divisions		
	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.)		

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

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.)	72000000 (Shs 72m was collected from the 3 Divisions of Council)	5.75	
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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.)	2516250 (Shs 72m was collected from all the 3 Divisions of council)	25.57	
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Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	600	2,655	442.5%
221001 Advertising and Public Relations	1,200	1,650	137.5%
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%
221011 Printing, Stationery, Photocopying and Binding	500	262	52.4%
222001 Telecommunications	300	300	100.0%
227001 Travel Inland	1,000	2,956	295.6%
227004 Fuel, Lubricants and Oils	500	698	139.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	9,916	Non Wage Rec't:	141.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>9,916</b>	<b>Total</b>	<b>141.7%</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	N/A
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/06/2013 ( Budget conference and consultative meetings at the Municipal H/Qs conducted	30/4/2014 (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	Budget was approved by Council)		
	Draft budget approved by the council for implementation.)			

Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	500	4,442	888.4%
221010 Special Meals and Drinks	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	4,942	494.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>4,942</b>	<b>494.2%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	12 Loan instalmental repayments to stanbic bank effected.	0	Funding was in accordance with monthly bank deductions.
	URA and other Government taxes paid.	Income tax and other Government taxes paid.		
	Monthly financial statements prepared and submitted for discussion.	12 Monthly financial statements for the municipal council prepared and submitted for discussion by various committees.		

#### Expenditure

211103 Allowances	960	1,911	199.1%
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

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	190	38.0%	
221014 Bank Charges and other Bank related costs	60,000	49,102	81.8%	
224002 General Supply of Goods and Services	21,409	20,855	97.4%	
227001 Travel Inland	1,000	1,290	129.0%	
227004 Fuel, Lubricants and Oils	500	351	70.2%	
282091 Tax Account	19,400	3,153	16.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	107,669	79,149	73.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>107,669</b>	<b>79,149</b>	<b>73.5%</b>	

#### 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.	30/9/2014 (4 Quarterly Financial statements prepared and submitted to the executive committee at the Municipal Headquarters.)	#Error	Inadequate funding as a result of low local revenue allocation.
	Monthly Financial statements prepared and submitted to finance committee for discussion.			
	Annual financial statement prepared and submitted to the office of the Auditor General.)			

Non Standard Outputs:

N/A

#### Expenditure

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



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Output: 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	This out put was not funded during the quarter.
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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 &amp; Stamp : \_\_\_\_\_

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	12 months Salary for staff and 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	0	The sector performance under the output
	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		

### Expenditure

211101 General Staff Salaries	6,600	6,600	100.0%
211103 Allowances	536	1,538	286.9%
221007 Books, Periodicals and Newspapers	1,000	299	29.9%
221008 Computer Supplies and IT Services	600	495	82.5%
221009 Welfare and Entertainment	7,500	11,525	153.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	821	54.8%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

221012 Small Office Equipment	500	656	131.2%
221014 Bank Charges and other Bank related costs	1,000	1,388	138.8%
221444 Salary and Gratuity for LG elected Political Leaders	32,760	37,663	115.0%
222001 Telecommunications	6,500	5,534	85.1%
227001 Travel Inland	12,000	22,300	185.8%
227004 Fuel, Lubricants and Oils	21,500	18,580	86.4%
282101 Donations	1,000	690	69.0%
Wage Rec't:	39,360	44,263	112.5%
Non Wage Rec't:	54,836	63,826	116.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,196</b>	<b>108,089</b>	<b>114.7%</b>

#### Output: LG procurement management services

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	0	The sector performance under the output was
	4 administrative reviews conducted at the Municipal Headquarters.			
	12 evaluation committee meetings held.			
	12 Contracts committee meetings convened.			

#### Expenditure

211103 Allowances	4,201	2,760	65.7%
221009 Welfare and Entertainment	300	567	189.0%
221011 Printing, Stationery, Photocopying and Binding	712	760	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,213	4,087	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,213</b>	<b>4,087</b>	<b>78.4%</b>

#### 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	3quarterly monitoring exercise held by Executive committee in all the three Divisions of Central, Nyamwamba & Bulembia	0	The sector performance under the output was
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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	1,200	754	62.8%	
227004 Fuel, Lubricants and Oils	1,000	496	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	1,250	52.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,400</b>	<b>1,250</b>	<b>52.1%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	6standing committee meetings held by @ sectoral committee	0	The sector over performed during the quarter due to Ex-gratia for LC Chairpersons for 12 months being released in fourth quarter.
	6 full council meetings held at the Municipal head office	6 full council meetings held at the Municipal head office		
	12 executive meetings held at the Municipal head office	10 executive meetings held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.	4 Business committee meeting held at head office		
	12 months allowances for the Speaker and Deputy Speaker paid	10 months allowan		
	Quarterly councilors and Ex-gratia allowance paid			
	Annual ex-gratia for LCs paid.			

#### Expenditure

211103 Allowances	48,838	61,634	126.2%	
221005 Hire of Venue (chairs, projector etc)	1,000	600	60.0%	
227001 Travel Inland	28,000	31,293	111.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	77,838	93,527	120.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>77,838</b>	<b>93,527</b>	<b>120.2%</b>	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

#### 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

Non Standard Outputs:	2 Departmental staff salaries paid for 12 months at headquarters.	2 departmental staff salaries were paid for 12 months at head office.	0	due to sole dependence on locally raised revenue, there is often shortage of funds for the planned activities.
	Production department activities coordinated with LLGs and other development partners.	Payment of settlement allowance to 1 staff at the headquarters was effected		
		A survey for the incidence and severity of maize lethal Necrotic disease in maize fields within the		

#### Expenditure

211101 General Staff Salaries	6,383	9,301	145.7%
213001 Medical Expenses (To Employees)	600	333	55.5%
221009 Welfare and Entertainment	460	350	76.1%
221408 Agricultural Extension wage	10,493	63	0.6%
227001 Travel Inland	2,560	5,819	227.3%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	16,876	Wage Rec't:	9,364	Wage Rec't:	55.5%
Non Wage Rec't:	4,020	Non Wage Rec't:	6,502	Non Wage Rec't:	161.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,896</b>	<b>Total</b>	<b>15,866</b>	<b>Total</b>	<b>75.9%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	1 (NA)	0	NA
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Non Standard Outputs:

One training on crop disease and control conducted in the three divisions of Nyamwamba Bulembia and Central.

#### Expenditure

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

#### Output: Farmer Institution Development

			0	NA
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Non Standard Outputs:

Farmer institutions established and operationalised in all Division LGs.

The VNG project activities coordinated and co-funded.

2 Division farmer institutions were established, 1 in Bulembia division and 1 in nyamwamba division.

#### Expenditure

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

#### Output: Livestock Health and Marketing

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

()

()

0

No. of livestock vaccinated

()

0 (NA)

0

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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:

NA

Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Some health workers were not paid fully while others still claim for salary arrears of last FY 2013

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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 were paid salaries 12 months
	4 Health sub district meetings held at the municipal hall.	2 HSD meetings were held 2 quarterly administrative supervisions were done
	4 Quarterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	
	Office stationery and news papers procured for 12 months.	
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.	
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.	
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.	
	Quarterly departmental performance reports submitted to the Ministry of Health.	

#### Expenditure

211101 General Staff Salaries	1,925,690	1,718,781	89.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	3,680	245.3%
211103 Allowances	3,640	1,881	51.7%
213001 Medical Expenses(To Employees)	1,000	814	81.4%
213002 Incapacity, death benefits and funeral expenses	1,500	1,750	116.7%
221001 Advertising and Public Relations	1,600	900	56.3%
221002 Workshops and Seminars	6,288	10,204	162.3%
221008 Computer Supplies and IT Services	1,783	647	36.3%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

221009 Welfare and Entertainment	500	915	182.9%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,471	98.1%	
221014 Bank Charges and other Bank related costs	420	1,015	241.7%	
227001 Travel Inland	11,331	13,895	122.6%	
227004 Fuel, Lubricants and Oils	2,000	2,613	130.7%	
Wage Rec't:	1,925,690	Wage Rec't: 1,718,781	Wage Rec't: 89.3%	
Non Wage Rec't:	27,131	Non Wage Rec't: 35,575	Non Wage Rec't: 131.1%	
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 1,758,566</b>	<b>Total 89.8%</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.	16800 tonesof gabage collected and composited at the compositing palnt in the industrial.	0	Late release of local revenue funds affects effective collection and turing of the manure
	5 tons of compost generated and sold at the compost plant daily.	1620 tones of composit is being generated annaully		
	8 Health education sessions conducted (3 in Central Division, 3 In Nyamwamba Division, 2 in Bulembia 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	1,505	150.5%	
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	1,695	56.5%	
227004 Fuel, Lubricants and Oils	19,500	20,085	103.0%	
228001 Maintenance - Civil	1,000	2,468	246.8%	



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't:	27,082	Non Wage Rec't:	100.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>27,082</b>	<b>Total</b>	<b>100.3%</b>

#### 2. Lower Level Services

##### 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.)	85 (Kilembe Mines hospital,Kirembe,mubuku irrigation HC 11,Saluti HC 11,Rukooki HC 111,Kasese Municipal council HC 111 and Kilembe HC 11)	89.47	Inadequate funds and drug stock outs at health facilities
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 (6 health centers of Kirembe,Rukooki,Mubuku, Irrig.Kasese municipal council ,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.)	0 (none as there were no funds)	.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.)	19347 (7 health facilities( 2 HC 111s and 5 HC HC 2s)	28.96	
No. and proportion of deliveries conducted in the Govt. health facilities	452 (Kasese Heaalth Centre)	122 (Kasese municipal council & Rukooki HC 111s)	26.99	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (In 35 villages with in the 3 divisionsns of Kasese Municipality)	50 (In 35 villages within 3 divisions)	64.10	
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.)	4162 (In 10 health facilities ie Kilembe mines hospital,kasese municipal counil HC 111,Rukooki HC 111,BP Masereka HC 111,ST.Paul HC 1V,Katadooba HC 111,Saluti HC 11,Kirembe HC 11,Kirembe HC 11 and mubuku HC 11)	24.06	
Number of inpatients that visited the Govt. health facilities.	752 (Kasese Health Centre III)	661 (npatients that visited govt health facilities of 2 health units of and ,Kasese municipal council HC 111)	87.90	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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:	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 6 health centers of Kirembe ( 725,000) ,Rukooki 1.45 M ,Mubuku,(725,000=) Irrig.Kasese municipal council ( 1.45.000) ,Saluti 725,000) and Kilembe hospital 725,000 for HSD		
	Shs 159m under bailor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.			

#### Expenditure

263104 Transfers to other gov't units(current)	186,347	45,355	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,390	30,355	115.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	159,957	15,000	9.4%
<b>Total</b>	<b>186,347</b>	<b>45,355</b>	<b>24.3%</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Balance on repair of the compost plant paid.	Balance on the repair of the compost plant in central diision was fully paid	0	The sector performance under the out put was
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#### Expenditure

231001 Non-Residential Buildings	2,500	4,204	168.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	2,504	100.2%
Donor Dev't:		1,700	0.0%
<b>Total</b>	<b>2,500</b>	<b>4,204</b>	<b>168.2%</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0	NO funds for rehabilitation of health facilities
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No 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.)	1 (Payment for Railyway HC 11 was completed 10 medical beds & mattresses were procured for Rukooki and Kasese Municipal Council HC111)	100.00	
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Non Standard Outputs: NA

#### Expenditure

231001 Non-Residential Buildings	59,084	50,041	84.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,343	1,859	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,427	51,900	84.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,427</b>	<b>51,900</b>	<b>84.5%</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.)	374 (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 12 months..)	105.65	The sector over spent due to staff at the District accessing salary on Municipal payroll
No. of qualified primary teachers	354 (In all the 27 Primary schools)	374 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	105.65	
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 2 secondary schools conducted.	4 Personnel and payroll audits of staff in 27 UPE and 3 USE schools conducted.		

#### Expenditure

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

221405 Primary Teachers' Salaries	1,561,728	1,606,355	102.9%	
Wage Rec't:	1,561,728	Wage Rec't: 1,606,355	Wage Rec't:	102.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,561,728</b>	<b>Total 1,606,355</b>	<b>Total</b>	<b>102.9%</b>

#### 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.)	2145 (27 UPE schools and 11 private schools with p.7 candidates. Kasese kanyangeya, kamaiba, Kasese SDA, Mulongoti p/s, Kiremba 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.)	79.44	The sector under performed because funds for fourth qtr were received in third qtr
No. of Students passing in grade one	500 (In 38 primary schools with p.7 classes in the Municipality.)	670 (Kasese p/s, kamaiba, Kasese SDA, Mulongoti p/s, Kiremba p/s, Railway, p/s, Nyakasanga p/s, Nyamwamba p/s, St. peters Nyakasanga, Rukoki Model, Sebwe, st. immaculate p/s, mubuku Irrigation, Unique Valley, Equator, Mothercare, five star, parental, Rock ps, Namhuga, Nyakasanga Infant, Kasese Junior, Road barrier, Kilemba Junior.)	134.00	
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	229 (In 27 UPE schools in 3 divisions in the Municipality.)	57.25	
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.	17080 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	106.75	
	UPE funds transferred to 27 UPE schools in the Municipality.)	UPE funds transferred to 27 UPE schools in the Municipality.)		
Non Standard Outputs:		N/A		
Expenditure				

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

263104 Transfers to other gov't units(current) 119,667 123,721 103.4%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,667	Non Wage Rec't:	123,721	Non Wage Rec't:	103.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>119,667</b>	<b>Total</b>	<b>123,721</b>	<b>Total</b>	<b>103.4%</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of desks for Kanyangeya, Railway and Kihara, Katiri, road Barrier, Buhunga, mburakasaka, Railway and Nyakasojo primary schools in the 3 Divisions of the Municipality.	N/A	0	All the procurements of the year was done in 3rd qtr
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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.	construction of classroom blocks at Kihara, Buhunga, Nyakasanga PS,renovation of Railway, Katiri, Sebwe, pitlatrine construction at Kasese SDA, St Peters , Nyakasojo and construction of Rukoki Model 2 classroom block.	0	The performance under the output was adequate
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#### Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	11,000	12,256	111.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	12,256	111.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>12,256</b>	<b>111.4%</b>

#### Output: Classroom construction and rehabilitation

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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 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 Nyanwamba 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)	16 ( Construction of 2 classrooms at Buhunga Play ground  construction of 2 classrooms at Kihara P.school.  Construction of a 2 class room/ resource room at Rukoki model P.school)	100.00	The sector under performed because most of the activities were executed and paid in 3rd qtr.
No. of classrooms rehabilitated in UPE	19 (4 Class rooms renovated at Katiri P.School  2 Class rooms constructed at Buhunga Playground, Primary School.  3 classroom block completed at Uganda martyrs Primary School.  A 2 classroom/ resource room constructed at Rukoki Model P.School.  2 Classroom Block constructed at Kihara Primary school.  4 classroom block shuttered at Sebwe P. School.)	0 (None)	.00	

Non Standard Outputs: N/A

N/A

#### Expenditure

231001 Non-Residential Buildings	203,469	203,271	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,469	203,271	99.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>203,469</b>	<b>203,271</b>	<b>99.9%</b>

**Output: Latrine construction and rehabilitation**

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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 latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The sector over performed because payment of works done was completed in 4th qtr
No. of latrine stances constructed	15 (Latrine stances constructed at the following Primary schools;  Nyakasojo Primary School ( 5 Stances)  SDA primary school (5 stances).  St. Peters Primary School (5 stances))	3 (5 stance pitLatrines constructed at Nyakasojo, Kasese SDA, St Peters)	20.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
231001 Non-Residential Buildings	46,000	44,551	96.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	46,000	Domestic Dev't: 44,551	Domestic Dev't: 96.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46,000</b>	<b>Total 44,551</b>	<b>Total 96.8%</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 15 private schools in the Municipality.)	66.67	The sector performance was adequate
No. of students passing O level	700 (3 USE secondary schoolsand 12 privately owned schools.)	750 ( USE secondary schoolsand 8 privately owned secondary schools.)	107.14	
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 12 months)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221406 Secondary Teachers' Salaries	1,110,173	1,060,895	95.6%
Wage Rec't:	1,110,173	Wage Rec't: 1,060,895	Wage Rec't: 95.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,110,173</b>	<b>Total 1,060,895</b>	<b>Total 95.6%</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

#### 2. Lower Level Services

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

No. of students enrolled in USE	3200 (3 USE schools and 12 private implimenting secondary schools.)	3200 (3 USE schools and 4 private implimenting secondary schools.)	100.00	Funds were released in 2nd qtr to all benefiting 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 transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzorri girls, Kilembe SS,Royal Ranges SS.		

#### Expenditure

263104 Transfers to other gov't units(current)	466,857	457,676	98.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	466,857	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 royal institute , Semliki college in Nyamwamba division.)	129.44	N/A
No. Of tertiary education Instructors paid salaries	( )	10 (10 Tutors at kasese polytechnic in nyamwamba division were paid salary for 12 months.)	0	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	0	29,167	N/A	
21404 District Tertiary Institutions	92,937	92,937	100.0%	
Wage Rec't:		29,167	Wage Rec't:	0.0%
Non Wage Rec't:	92,937	92,937	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>92,937</b>	<b>122,104</b>	<b>Total</b>	<b>131.4%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid Salaries for 12 months at head quarters.	0	The performance of the sector was adequate
	Education services at head quarters and school level coordinated.	Education services at head quarters and school level coordinated.		
	PLE managed.	Monitoring of schools by Education officer and stake holders conducted.		
	Monitoring of schools by Education officer and stake holders conducted.	Allowances to staff at head quarters pai		
	Allowances to staff at head quarters paid.			
	Medical allowance paid to staff for 12 months.			
	Transport and per diem paid to staff while coordinating departmental activities.			
	Capacity building Workshops for staff conducted.			

#### Expenditure

211101 General Staff Salaries	18,577	21,713	116.9%		
211103 Allowances	7,563	10,940	144.7%		
213001 Medical Expenses(To Employees)	3,060	5,299	173.2%		
221007 Books, Periodicals and Newspapers	548	1,004	183.4%		
221010 Special Meals and Drinks	1,000	1,033	103.3%		
227001 Travel Inland	4,000	4,138	103.5%		
227004 Fuel, Lubricants and Oils	2,000	898	44.9%		
Wage Rec't:	18,577	Wage Rec't:	21,713	Wage Rec't:	116.9%
Non Wage Rec't:	19,824	Non Wage Rec't:	23,312	Non Wage Rec't:	117.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,401	Total	45,025	Total	117.3%

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

No. of secondary schools inspected in quarter	(3 Government aided secondary schools and 15 private schools.)	9 (3 USE schools and 6 privately owned schools. 3 secondary schools in Bulembia Division, 4 in Central Division and 11 in Nyamwamba division.)	0	N/A
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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 institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	8 (2 in central division, 2 in Bulembia 6 in Nyamwamba Division)	53.33	
No. of inspection reports provided to Council	()	1 (1 quarterly inspection report at the Municipal head quarters.)	0	
No. of primary schools inspected in quarter	70 (27 primary schools and 33 secondary schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)	75 (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.)	107.14	
Non Standard Outputs:	3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division	N/A		

#### Expenditure

221103 Allowances	5,364	9,573	178.5%	
221008 Computer Supplies and IT Services	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,436	1,566	109.1%	
227001 Travel Inland	1,200	1,250	104.2%	
227004 Fuel, Lubricants and Oils	3,600	3,258	90.5%	
228004 Maintenance Other	400	407	101.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 12,900		Non Wage Rec't: 16,554	Non Wage Rec't: 128.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 12,900</b>		<b>Total 16,554</b>	<b>Total 128.3%</b>	

#### Output: Sports Development services

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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	4,939	Non Wage Rec't:	68.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>4,939</b>	<b>Total</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 sector performance was adequate
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		1,033		51.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,033	Non Wage Rec't:	51.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,033	Total	51.7%

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

0

Under performance was as a result of some staff missing salary during the period

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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:	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 12 months at the Municipal council H/Q	Salaries for 12 departmental staff paid for 12 months at the Municipal council H/Q
	Investment servicing activities under road fund conducted.	Investment servicing activ
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	
	Facilitation of the district road committee operations	

#### Expenditure

211101 General Staff Salaries	60,090	58,245	96.9%
211103 Allowances	6,700	11,920	177.9%
213001 Medical Expenses (To Employees)	9,120	8,940	98.0%
221001 Advertising and Public Relations	3,000	1,850	61.7%
221008 Computer Supplies and IT Services	1,500	1,325	88.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	7,646	382.3%
221014 Bank Charges and other Bank related costs	840	2,599	309.4%
227001 Travel Inland	21,000	32,753	156.0%
227004 Fuel, Lubricants and Oils	8,000	7,973	99.7%
Wage Rec't:	60,090	58,245	Wage Rec't: 96.9%
Non Wage Rec't:	27,000	25,313	Non Wage Rec't: 93.8%
Domestic Dev't:	28,700	49,693	Domestic Dev't: 173.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>115,790</b>	<b>133,252</b>	<b>Total 115.1%</b>

#### 2. Lower Level Services

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

Length in Km of urban unpaved roads rehabilitated	5 (Sport murraining of selected roads)	0 (No sport murraining was done during the period)	.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

263101 LG Conditional grants (current)	4,809	7,172	149.1%
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,809	Domestic Dev't:	7,172	Domestic Dev't:	149.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,809</b>	<b>Total</b>	<b>7,172</b>	<b>Total</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	920 m2 metres drainage channel of Rwenzori Lower road stone pitched	0	The over performance under the output was due to activities of third quarter being implemented in fourth quarter.
	150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD	113 metres of Culvert Bridges constructed at Kihara, Kyalanga, Rukidi, Kaisiga & Kirembe, Saluti, Nyakasanga, Basecamp, Rwenzori, Roads		
	45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo road under URF			
	54 metres Culvert Bridges constructed at the following locations; Kirembe , Kyondo, Misika road under LGMSD			

#### Expenditure

231007 Other Structures	162,951	143,774	88.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	162,951	Domestic Dev't: 143,774	Domestic Dev't: 88.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	162,951	Total 143,774	Total 88.2%

##### Output: Other Capital

0

The sector over performed under the output because activities of 3rd qtr were completed and paid in 4th qtr.

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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:	<p>Culvert crossings (163m) installed on various roads.</p> <p>Stone pitched drainage channels(100m) on Lower Rwenzori Road constructed.</p> <p>Opening and periodic desilting of selected drainage channels conducted</p> <p>Application of second seal (Resealing) Margherita street(400m) in Central Division done</p> <p>Maintenance/Repair of selected paved/Tarmack roads conducted in Central and Bulembia Division</p> <p>Routine mechanised maintenance of selected roads 30Kms conducted in all divisions</p> <p>Routine Manual Maintenance of all roads(178.6Kms) conducted in all divisions</p> <p>Maintenance of Road plant and equipment done at the Municipal Headquarters</p>	<p>eriodic maintenance of s 6.5 Kms conducted on Dr. Henry Bwambale, Nyakasanga &amp; Basecamp Lower Roads.</p> <p>Routine Manual Maintenance of all roads(170.2Kms) conducted in all divisions</p> <p>Maintenance of Road plant and equipment done at the Municipal Headqua</p>		
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#### Expenditure

231003 Roads and Bridges	510,517	450,088	88.2%
231005 Machinery and Equipment	24,800	58,423	235.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	535,317	508,512	95.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>535,317</b>	<b>508,512</b>	<b>95.0%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	<p>Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet )</p>	<p>4 council buildings periodically maintained ( Engineering block, Adminsitration block, Municipal Toilet,RDC's block )</p>	0	The performance was adequate according to the need
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#### Expenditure

# Vote: 770 Kasere Municipal Council 2013/14 Quarter 4

## 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	5,000	690	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	690	13.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>690</b>	<b>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	The over performance was due to more servicing and repair of vehicles during the qtr
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#### Expenditure

228002 Maintenance - Vehicles	8,000	22,275	278.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	22,275	278.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>22,275</b>	<b>278.4%</b>	

#### Output: Plant Maintenance

Non Standard Outputs:		The wheelloader and tractor was repaired and serviced	0	The under performance under the output was due to low local revenue collected and allocated to the department
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#### Expenditure

228003 Maintenance Machinery, Equipment and Furniture	35,000	34,308	98.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	34,308	98.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,000</b>	<b>34,308</b>	<b>98.0%</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 sector performance was adequate
	Monthly and Domestic and street lighting powerbills paid.	Monthly and Domestic and street lighting powerbills paid.		

#### Expenditure

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

223005 Electricity	11,480	23,107	201.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,480	23,107	201.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,480</b>	<b>23,107</b>	<b>201.3%</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..	Construction of the Municipal Hall at Boma ground, in Central division embarked on using force account.	0	Due to bad weather, more days were spent on site than planned. More funds were added under supplementary budget.
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#### Expenditure

231001 Non-Residential Buildings	400,000	427,634	106.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	400,000	427,634	106.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>400,000</b>	<b>427,634</b>	<b>106.9%</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 fully paid for the supply of Toyota double cabin Pick-up for 3 months at the Municipal Headquarters	0	The sector performance was adequate given the balance on the payment of the motorvehicle to Stanbic Bank
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#### Expenditure

231004 Transport Equipment	36,000	30,197	83.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	36,000	30,197	83.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,000</b>	<b>30,197</b>	<b>83.9%</b>	

#### Output: Other Capital

Non Standard Outputs:	New tyres for selected Council vehicles Procured at the Municipal headquarters.	New tyres for Garbage truck, double cabin Toyota, Tata Tipper lorry were procured at the Municipal headqtr	0	The sector over performed due to procurement of tyres for several council vehicles
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#### Expenditure

231007 Other Structures	13,500	13,500	100.0%	
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,500	Domestic Dev't:	13,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>100.0%</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	No rehabilitation done due to low revenue allocated to the sector.
Non Standard Outputs:		N/A		

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

No. of new connections made to existing schemes	()	0 (N/A)	0	Funding was commensurate to water consumed,
Non Standard Outputs:	Water bills for council properties paid.	Water bills for for all water connections at the municipal council paid for 9 months		
	Plumbing services on council installations provided.	Plumbing services on council installations provided.		

#### Expenditure

223006 Water	5,043	2,081	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,043	2,081	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,043	2,081	29.5%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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 &amp; Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	0	The sector under performed due to limited local revenue collected.
	Land and environment office consumables procured	Land and environment office consumables procured		
	Atleast 4 Land related compensations effected	Weekly Development control enforced.		
	Weekly Development control enforced.	6 Land related Civil suits followed up in courts		
	8 Land related Civil suits followed up in courts.			
	Activities of 3 Area land committees coordinated.			
	Weekly Land inspections conducted.			
	12 Physical planning committee meetings held at the head office.			

#### Expenditure

211103 Allowances	2,422	2,281	94.2%
221001 Advertising and Public Relations	1,000	63	6.3%
221002 Workshops and Seminars	1,000	930	93.0%
225001 Consultancy Services- Short-term	2,000	3,123	156.2%
227001 Travel Inland	3,500	3,724	106.4%
227004 Fuel, Lubricants and Oils	1,500	4,085	272.3%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,422	Non Wage Rec't:	14,206	Non Wage Rec't:	92.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,422</b>	<b>Total</b>	<b>14,206</b>	<b>Total</b>	<b>92.1%</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.)	7000 (7000 trees planted in the Divisions of Central and Nyamwamba.)	140.00	
Non Standard Outputs:	All trees, green and flower gardens maintained.	N/A		

#### Expenditure

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

#### 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	1,000	250	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	250	Total	25.0%

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys made in the whole municipality)	0 (Not done)	.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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)	18 (18 land disputes so far settled in all the 3 Divisions)	120.00	The sector performance under the output was
Non Standard Outputs:	8 Land titles for public open spaces precessed and secured.	6 land titles for council property secured.		

#### Expenditure

225001 Consultancy Services- Short-term	3,000	2,940	98.0%	
227001 Travel Inland	1,500	950	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,500	3,890	86.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>3,890</b>	<b>86.4%</b>	

#### Output: Infrastructure Planning

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division	Detailed plan for Kikonzo zone, Railway Parish, Central Division completed awaiting approval	0	No financial expenditure for the department was incurred since the project was being financed by the community
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#### Expenditure

225001 Consultancy Services- Short-term	6,000	1,458	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	1,458	24.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>1,458</b>	<b>24.3%</b>	

### 3. Capital Purchases

#### Output: Other Capital

0	The sector under performed due to limited local revenue raised.
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 titles of public/council land processed and secured,	One environmental accessment exercise held.
	2 neighbourhood layout plans generated.	
	All council programs and projects screened for environmental compliance	
	balance on preparation of valuation roll paid	
	A digital camera procured	

#### Expenditure

231007 Other Structures	27,625	15,000	54.3%
281501 Environmental Impact Assessments for Capital Works	2,600	392	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,225	15,392	50.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,225</b>	<b>15,392</b>	<b>50.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 12 months	0	the out put was well facilitated by both central and Local Governments
	staff paid medical and mileage for 12 months	Staff paid medical and mileage for 10 months		
	Coordination of the department	Coordination of the departmental activities		
	procure stationery	procure stationery and periodicals		

#### Expenditure

211101 General Staff Salaries	22,100	18,812	85.1%
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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

211103 Allowances	3,077	3,540	115.0%	
213001 Medical Expenses (To Employees)	840	840	100.0%	
221007 Books, Periodicals and Newspapers	360	302	83.9%	
221008 Computer Supplies and IT Services	1,000	634	63.4%	
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
221014 Bank Charges and other Bank related costs	0	143	N/A	
227004 Fuel, Lubricants and Oils	1,720	2,798	162.7%	
Wage Rec't:	22,100	Wage Rec't: 18,812	Wage Rec't: 85.1%	
Non Wage Rec't:	7,497	Non Wage Rec't: 8,557	Non Wage Rec't: 114.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>29,597</b>	<b>Total 27,369</b>	<b>Total 92.5%</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)	110 (53 in Nyamwamba, 31 central and 18 in Bulembia Divisions and 5 at Municipal Headquarters)	314.29	there was sufficient funds to support the output
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	677	413	60.9%	
221010 Special Meals and Drinks	200	100	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,177	Non Wage Rec't: 513	Non Wage Rec't: 43.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,177</b>	<b>Total 513</b>	<b>Total 43.5%</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	10 children rehabilitated and resettled in all the 3 Municipal Division Councils	6 children rehabilitated and resettled in all the 3 Municipal Division Councils	0	the Funds were insufficient to support the activities under this output
Expenditure				
211103 Allowances	300	48	16.0%	
221011 Printing, Stationery, Photocopying and Binding	184	20	10.9%	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	684	Non Wage Rec't:	68	Non Wage Rec't:	9.9%
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>684</b>	<b>Total</b>	<b>68</b>	<b>Total</b>	<b>9.9%</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.)	21 (21 mobilisation and sensitisation meetings held. 8 in Nyamwamba, 7 central and 6 in Bulembia Division.)	105.00	the CDO's were well facilitated to handle the activities of this output	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	618	600	97.2%		
227004 Fuel, Lubricants and Oils	618	617	99.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,235	Non Wage Rec't:	1,217	Non Wage Rec't:	98.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,235	Total	1,217	Total	98.5%

#### 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 hence doing all planned activities
		6 Monthly monitoring visits to divisions conducted.		
		4 coordination meeting for the FAL instructors		
		1 refresh course for the FAL instructors		
		1 Mid year review meeting held		
		prouement of FAL materials)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	2,500	2,100	84.0%	
221010 Special Meals and Drinks	365	800	219.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%	
224002 General Supply of Goods and Services	800	500	62.5%	
227004 Fuel, Lubricants and Oils	500	800	160.0%	

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,165	Non Wage Rec't:	4,550	Non Wage Rec't:	88.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,165</b>	<b>Total</b>	<b>4,550</b>	<b>Total</b>	<b>88.1%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 international Women's day commemorated	0	The department was facilitated to do activities
	1 international day for women celebrated	1 Gender issues mainstreamed in all sector plans and projects		
		1 training for women leaders in gender mainstreaming.		
		1 sensitisation meeting about Gender based Violence		

#### Expenditure

211103 Allowances	400	400	100.0%		
221009 Welfare and Entertainment	1,500	800	53.3%		
227004 Fuel, Lubricants and Oils	300	80	26.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,332	Non Wage Rec't:	1,280	Non Wage Rec't:	54.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,332	Total	1,280	Total	54.9%

#### 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)	21 (21 in Nyamwamba division, 12 in Central and 8 in Bulembia)	52.50	the output was supported both locally and by MGLSD which paid for all the training costs for the youth at Kilemba SSS
		mobilisation of 20 youth groups		
		visiting youth groups		
		organising children debates		
		training of 150 youth in entrepreneurship and computer skills)		

#### Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	500	500	100.0%
221009 Welfare and Entertainment	1,500	1,020	68.0%
227004 Fuel, Lubricants and Oils	500	70	14.0%



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	1,590	Non Wage Rec't:	63.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,590</b>	<b>Total</b>	<b>63.6%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (10 in Nyamwamba division, 10 in Central and 8 in Bulembia)	4 (4 youth council meeting held at the municipal headquarters)	400.00	even if the grant was fully released, its not sufficient to support other activities of the youth council.
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	700	630	90.0%		
221011 Printing, Stationery, Photocopying and Binding	50	30	60.0%		
227001 Travel Inland	700	762	108.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,450	Non Wage Rec't:	1,422	Non Wage Rec't:	98.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,450	Total	1,422	Total	98.1%

#### 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)	9 (9 PWD group supported i.e 3 in Central, 4 in Nyamwamba and 2 in Bulembia division)	75.00	The funds were timely released to support these groups especially the PWD but no elderly group was supported because they depend on local revenue.
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	800	637	79.6%		
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%		
224002 General Supply of Goods and Services	9,500	7,375	77.6%		
227004 Fuel, Lubricants and Oils	864	117	13.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,264	Non Wage Rec't:	8,229	Non Wage Rec't:	73.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,264</b>	<b>Total</b>	<b>8,229</b>	<b>Total</b>	<b>73.1%</b>

#### Output: Culture mainstreaming

0	The output was supported well.
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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: 1 cultural institution supported Obusinga Bwa Rwenzuru supported in various activities

Cultural groups supported

#### Expenditure

211103 Allowances	300	900	300.0%
221009 Welfare and Entertainment	2,000	900	45.0%
227004 Fuel, Lubricants and Oils	500	450	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	2,250	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,800</b>	<b>2,250</b>	<b>80.4%</b>

#### Output: Work based inspections

Non Standard Outputs: 20 workplaces inspected in all Divisions 25 workplaces inspected in all Divisions 0 This output was facilitated and a staff was assigned duties of a labour Officer.

#### Expenditure

211103 Allowances	500	200	40.0%
227004 Fuel, Lubricants and Oils	500	150	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	350	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>350</b>	<b>35.0%</b>

#### Output: 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. 8 labour disputes Investigated and handled in the entire municipality. Where 2 were in Nyamwamba, 4 in Central and 1 in Bulembia Division. 0 the output was poorly facilitated.

#### Expenditure

221009 Welfare and Entertainment	1,000	300	30.0%
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	300	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>30.0%</b>

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

No. of women councils supported	1 (1 women Council supported at municipal headquarters)	4 (4 municipal Women council meetings held at headquarters)	400.00	The output was fully supported but the funds are insufficient to cater for other women's councils activities like mobilisation and monitoring of women groups
	4 municipal Women council meetings held)			
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	650	600	92.3%		
227004 Fuel, Lubricants and Oils	650	630	96.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,300	Non Wage Rec't:	1,230	Non Wage Rec't:	94.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,300	Total	1,230	Total	94.6%

### 2. Lower Level Services

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

Non Standard Outputs:	6 community Groups supported with CDD funds,as follows 2 in Nyamwamba, 2 in central and 2 in Bullembia	12 community groups supported i.e 3 in Bulembia and 3 in Central and 6 in Nyamwmaba division	0	over performance was due to receipt of additional funds for problem animal management under UWA funding,
	3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions	2 community projects and problem animal management were implemented in Kanyangeya (trench excavation) and inrailway(Bee keeping)		

#### Expenditure

263104 Transfers to other gov't units(current)	38,067	79,206	208.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	38,067	Domestic Dev't:	79,206	Domestic Dev't:	208.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,067	Total	79,206	Total	208.1%

### 3. Capital Purchases

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Other Capital

#### Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	1,969	950	48.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,969	950	Domestic Dev't: 48.2%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,969</b>	<b>950</b>	<b>Total 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

0 Not Funded

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.
	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	500	240	48.0%
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
227001 Travel Inland	2,500	1,220	48.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,500	1,910	Non Wage Rec't: 54.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,500</b>	<b>1,910</b>	<b>Total 54.6%</b>

Output: District Planning

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Sets of TPC minutes prepared)	12 (Sets of TPC minutes with adequate attendance discussing relevant issues were generated and circulated among members.)	100.00	Not funded
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	
Non Standard Outputs:		N/A		

#### Expenditure

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

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

221002 Workshops and Seminars	7,000	5,985	85.5%	
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Output: Operational 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.	0	Not funded
		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%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,301	Non Wage Rec't:	450	Non Wage Rec't:	34.6%
Domestic Dev't:	2,607	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,908	Total	450	Total	11.5%

#### 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.	0	Not funded
	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	1,740	49.7%		
227001 Travel Inland	899	330	36.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,899	Non Wage Rec't:	2,070	Non Wage Rec't:	109.0%
Domestic Dev't:	6,066	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,965	Total	2,070	Total	26.0%

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 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 department is not facilitated regularly.
	All financial transactions will be audited within the Municipality.	Most of the 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.			

#### Expenditure

211101 General Staff Salaries	18,283	14,788	80.9%		
213001 Medical Expenses(To Employees)	6,360	4,940	77.7%		
221002 Workshops and Seminars	3,360	3,156	93.9%		
221008 Computer Supplies and IT Services	400	300	75.0%		
Wage Rec't:	18,283	Wage Rec't:	14,788	Wage Rec't:	80.9%
Non Wage Rec't:	11,020	Non Wage Rec't:	8,396	Non Wage Rec't:	76.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,303	Total	23,184	Total	79.1%

#### 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.)	16 (The fourth, first, second and third quarter internal audit reports for the Municipal head office, Nyamwamba Division, Central Division and Bulembia Division have been produced)	100.00	the department is understaffed and yet the audit scope is so wide.
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# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	30/10/2013 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulemba, 4 for Central Division and 4 for the Municipal Head office.)	31/07/2014 (The fourth, first, second and third quarter internal audit reports have been produced for each of the four local governments within the Municipality)	#Error
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Non Standard Outputs:	Value for money reports will be produced once called upon.	Reviews on value for money reports have 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

#### Expenditure

211103 Allowances	3,384	2,200	65.0%
221011 Printing, Stationery, Photocopying and Binding	1,140	60	5.3%
227001 Travel Inland	1,500	1,439	95.9%
227004 Fuel, Lubricants and Oils	1,216	783	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,240	4,482	61.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,240</b>	<b>4,482</b>	<b>61.9%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	5,009,680	Wage Rec't:	4,852,222	Wage Rec't:	96.9%
Non Wage Rec't:	1,487,937	Non Wage Rec't:	1,501,658	Non Wage Rec't:	100.9%
Domestic Dev't:	1,666,976	Domestic Dev't:	1,663,668	Domestic Dev't:	99.8%
Donor Dev't:	166,388	Donor Dev't:	20,910	Donor Dev't:	12.6%
<b>Total</b>	<b>8,330,981</b>	<b>Total</b>	<b>8,038,458</b>	<b>Total</b>	<b>96.5%</b>



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>11,131</b>
<i>Sector: Health</i>				<i>61,851</i>	<i>11,131</i>
<i>LG Function: Primary Healthcare</i>				<i>61,851</i>	<i>11,131</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>61,851</b>	<b>11,131</b>
LCII: KATIRI				61,851	11,131
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	8,932
<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 4

## 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>364,588</b>
<b>Sector: Education</b>				<b>398,468</b>	<b>353,441</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,545</b>	<b>129,105</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 Road Barrier 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 Nyakasojo primary school</b>	Nyakasojo	Conditional Grant to SFG	Completed	2,400	2,449
<b>Output: Other Capital</b>				<b>0</b>	<b>3,000</b>
LCII: KYANZUKI				0	3,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Resettlement of Bulembia school children during Floods</b>		Conditional Grant to SFG	Being Procured	0	3,000
<b>Output: Classroom construction and rehabilitation</b>				<b>67,993</b>	<b>66,083</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	47,459
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>364,588</b>
<b>Construction of a 2 classroom Block at Buhunga P/ground PS</b>	Buhunga	Conditional Grant to SFG	Completed	49,802	47,459
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>14,551</b>
LCII: NYAKABINGO III				16,000	14,551
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Nyakasojo primary</b>	Nyakasojo	Conditional Grant to SFG	Completed	16,000	14,551
<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				14,725	14,583
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>Bulembia primary school</b>	Namuhuga	Conditional Grant to Primary Salaries	N/A	5,842	5,784
<b>Kyanjuki primary school</b>	Bulembia	Conditional Grant to Primary Salaries	N/A	5,987	5,934
LCII: NAMUHUGA				6,358	6,294
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				7,064	6,996
Item: 263104 Transfers to other govt. units					
<b>Buhunga play ground primary school</b>	Katiri	Conditional Grant to Primary Salaries	N/A	3,956	3,918
<b>Nyakasojo primary school</b>		Conditional Grant to Primary Salaries	N/A	3,109	3,078
<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>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>364,588</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				239,629	190,087
Item: 263104 Transfers to other govt. units					
<b>Kilembe SS</b>	Kyanzuki	Conditional Grant to Secondary Education	N/A	220,768	168,044
<b>Royal Ranges</b>	Kyanzuki	Conditional Grant to Secondary Education	N/A	18,861	22,043
<b>Sector: Social Development</b>				<b>7,841</b>	<b>11,147</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,841</b>	<b>11,147</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,841</b>	<b>11,147</b>
LCII: NAMUHUGA				7,841	11,147
Item: 263104 Transfers to other govt. units					
<b>Bulembia</b>		LGMSD (Former LGDP)	N/A	7,841	11,147
(completed)					

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>515,731</b>
<b>Sector: Works and Transport</b>				<b>284,534</b>	<b>241,792</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>248,534</b>	<b>211,595</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>60,812</b>	<b>57,744</b>
LCII: TOWN CENTRE				60,812	57,744
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Stonepitching Rwenzori Lower road Drainage channel 200metres</b>	Town Centre	Roads Rehabilitation Grant	Completed	30,000	31,015
<b>Stone pitching Rwenzori Upper road 150m</b>		LGMSD (Former LGDP)	Completed	30,812	26,729
<b>Output: Other Capital</b>				<b>187,722</b>	<b>153,851</b>
LCII: KAMAIBA				29,608	30,475
Item: 231003 Roads and bridges (Depreciation)					
<b>Balance on Tarmacking Kogere Road</b>	Kogere Road	Roads Rehabilitation Grant	Completed	29,608	30,475
LCII: TOWN CENTRE				158,114	123,376
Item: 231003 Roads and bridges (Depreciation)					
<b>Curbstoning and beautification of part of Rwenzori Road and Alexander.</b>	Town Centre	LGMSD (Former LGDP)	Completed	8,114	9,734
<b>Application of second seal (Resealing) margherita street(400m)</b>	Margherita street	Roads Rehabilitation Grant	Works Underway	150,000	113,642
<b>LG Function: District Engineering Services</b>				<b>36,000</b>	<b>30,197</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>36,000</b>	<b>30,197</b>
LCII: Not Specified				36,000	30,197
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	30,197
<b>Sector: Education</b>				<b>184,605</b>	<b>190,689</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,116</b>	<b>73,540</b>
<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 4

## 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>515,731</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>15,623</b>
LCII: RAILWAY				20,000	15,623
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classrooms at Railway P.scool.</b>	Railway	Conditional Grant to SFG	Completed	20,000	15,623
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>15,000</b>
LCII: KAMAIBA				15,000	15,000
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	15,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,716</b>	<b>40,468</b>
LCII: BASE CAMP				4,673	6,248
Item: 263104 Transfers to other govt. units					
<b>Basecamp Primary School</b>	Base camp upper	Conditional Grant to Primary Education	N/A	4,673	6,248
LCII: KAMAIBA				10,832	10,725
Item: 263104 Transfers to other govt. units					
<b>Kamaiba primary school</b>	Kamaiba Main	Conditional Grant to Primary Salaries	N/A	6,356	6,294
<b>Kasese SDA primary school</b>	Kamaiba Lower	Conditional Grant to Primary Salaries	N/A	4,475	4,431
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 4

## 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>515,731</b>
LCII: TOWN CENTRE				7,552	9,968
Item: 263104 Transfers to other govt. units					
<b>Kasese primary school</b>	Town centre	Conditional Grant to Primary Salaries	N/A	7,552	9,968
<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>55,323</b>
<i>LG Function: Primary Healthcare</i>				<b>116,772</b>	<b>55,323</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,500</b>	<b>5,904</b>
LCII: RAILWAY				2,500	5,904
Item: 231001 Non Residential buildings (Depreciation)					
<b>Balance on repair of compost plant</b>	Compost plant	Locally Raised Revenues	Completed	2,500	5,904
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,700</b>	<b>38,787</b>
LCII: KIREMBE				6,700	6,700
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	6,700
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

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>515,731</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				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<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>10,632</b>
LCII: KAMAIBA				34,779	0
Item: 263104 Transfers to other govt. units					
<b>St Paul HC IV</b>	Town Centre	Donor Funding	N/A	34,779	0
LCII: KIREMBE				2,932	2,932
Item: 263104 Transfers to other govt. units					
<b>Kirembe HC II</b>	Kirembe	Conditional Grant to PHC- Non wage	N/A	2,932	2,932
LCII: TOWN CENTRE				28,861	7,700
Item: 263104 Transfers to other govt. units					
<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	7,700
<b>Sector: Social Development</b>				<b>13,088</b>	<b>27,927</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,088</b>	<b>27,927</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,088</b>	<b>27,927</b>
LCII: BASE CAMP				13,088	10,000
Item: 263104 Transfers to other govt. units					
<b>Central</b>		LGMSD (Former LGDP)	N/A	13,088	10,000
				(Completd)	
LCII: Not Specified				0	17,927
Item: 263104 Transfers to other govt. units					
<b>Central Div-UWA Program</b>	Railway and Kamaiba Parishes	Other Transfers from Central Government	N/A	0	17,927



# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>796,811</b>
<b>Sector: Works and Transport</b>				<b>767,648</b>	<b>760,623</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>340,148</b>	<b>317,495</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>102,139</b>	<b>86,030</b>
LCII: Not Specified				102,139	86,030
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	27,139
<b>Installation of 45 metres of ARMCO culverts under Road Fund.</b>	Kirembe, Saluti, Bukonzo roads	Roads Rehabilitation Grant	Completed	67,139	58,891
<b>Output: Other Capital</b>				<b>233,200</b>	<b>224,293</b>
LCII: Not Specified				233,200	224,293
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Basecamp lower road</b>	All Divisions	Roads Rehabilitation Grant	Completed	30,000	30,000
<b>Maintenance/Repair of paved/Tarmack roads</b>	In all divisions	Roads Rehabilitation Grant	Completed	30,000	0
<b>Routine Manual Maintenance of all roads(14.9Kms)</b>	All Divisions	Roads Rehabilitation Grant	Completed	148,400	153,052
Item: 231005 Machinery and equipment					
<b>Maintenance of Road plant and equipment</b>	Municipal headquarters	Roads Rehabilitation Grant	Completed	24,800	41,241
<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 murramping 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>443,128</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>400,000</b>	<b>427,634</b>
LCII: Not Specified				400,000	427,634
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the Municipal Hall</b>	MUNICIPAL HEADQUATERS	Locally Raised Revenues	Completed	400,000	427,634
<b>Output: Other Capital</b>				<b>13,500</b>	<b>13,500</b>

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>796,811</b>
LCII: Not Specified				13,500	13,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Co-funding LGMSD projects</b>	Headquarters	Locally Raised Revenues	Completed	13,500	13,500
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation and extension of street Lighs</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				9,000	1,994
Item: 231001 Non Residential buildings (Depreciation)					
<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>9,256</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,000</b>	<b>9,256</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,000</b>	<b>9,256</b>
LCII: Not Specified				11,000	9,256
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Design, advertise, monitor, and supervise all SFG Projects</b>	Municipal Headquarters	Conditional Grant to SFG	Completed	11,000	9,256
<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				2,343	1,859
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring PHC development projects</b>	Municipal Headqtr	Conditional Grant to PHC - development	Completed	2,343	1,859
<b>Sector: Water and Environment</b>				<b>33,725</b>	<b>15,392</b>
<b>LG Function: Natural Resources Management</b>				<b>33,725</b>	<b>15,392</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>0</b>
LCII: Not Specified				3,500	0
Item: 231005 Machinery and equipment					

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>796,811</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>15,392</b>
LCII: Not Specified				30,225	15,392
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	392
<b>Sector: Social Development</b>				<b>1,969</b>	<b>950</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,969</b>	<b>950</b>
<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)	Completed	1,969	950
<b>Sector: Public Sector Management</b>				<b>3,000</b>	<b>8,350</b>
<b>LG Function: District and Urban Administration</b>				<b>3,000</b>	<b>8,350</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>8,350</b>
LCII: Not Specified				3,000	8,350
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Office Furniture</b>	Headquarters	LGMSD (Former LGDP)	Completed	3,000	8,350
				(Furniture delivered)	
<b>Sector: Accountability</b>				<b>3,500</b>	<b>381</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,500</b>	<b>381</b>
<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 4

## 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>796,811</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 4

## 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>23,592</b>
<b>Sector: Health</b>				<b>57,924</b>	<b>23,592</b>
<b>LG Function: Primary Healthcare</b>				<b>57,924</b>	<b>23,592</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,924</b>	<b>23,592</b>
LCII: KANYANGEYA				2,932	2,932
Item: 263104 Transfers to other govt. units					
<b>Saluti HC II</b>	Saluti A	Conditional Grant to PHC- Non wage	N/A	2,932	2,932
LCII: KISANGA				27,068	8,864
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	8,864
LCII: RUKOKI				24,992	8,864
Item: 263104 Transfers to other govt. units					
<b>Rukoki HC IV</b>	Rukoki	Conditional Grant to PHC- Non wage	N/A	24,992	8,864
LCII: SCHEME				2,932	2,932
Item: 263104 Transfers to other govt. units					
<b>Mubuku Irrigation Scheme</b>	Scheme	Conditional Grant to PHC- Non wage	N/A	2,932	2,932

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>473,450</b>
<b>Sector: Works and Transport</b>				<b>114,395</b>	<b>113,185</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,395</b>	<b>113,185</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>114,395</b>	<b>113,185</b>
LCII: KISANGA				54,245	53,485
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	53,485
LCII: NYAKASANGA II				60,150	59,700
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Nyakasanga road 2.6Kms</b>		Roads Rehabilitation Grant	Completed	60,150	59,700
<b>Sector: Education</b>				<b>283,320</b>	<b>308,879</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>185,875</b>	<b>192,688</b>
<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>121,565</b>
LCII: KIHARA				44,447	44,448
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom Block at Kihara PS</b>	Kihara	Conditional Grant to SFG	Completed	44,447	44,448
LCII: NYAKASANGA II				16,000	23,950
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	23,950
LCII: RUKOKI				50,000	48,138
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>473,450</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				5,029	5,029
Item: 231001 Non Residential buildings (Depreciation)					
<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>15,000</b>
LCII: NYAKASANGA III				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance pit latrine at st peters primary school.</b>		Conditional Grant to SFG	Completed	15,000	15,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,399</b>	<b>50,025</b>
LCII: KANYANGEYA				2,490	2,466
Item: 263104 Transfers to other govt. units					
<b>Kanyangeya primary school</b>	Kanyangeya	Conditional Grant to Primary Salaries	N/A	2,490	2,466
LCII: KEMIHOKO				4,195	4,155
Item: 263104 Transfers to other govt. units					
<b>St. Immaculate katooke</b>	Katoke	Conditional Grant to Primary Salaries	N/A	4,195	4,155
LCII: KIHARA				10,630	10,524
Item: 263104 Transfers to other govt. units					
<b>Kihara primary school</b>	Kihara	Conditional Grant to Primary Salaries	N/A	4,023	3,984
<b>Misika primary school</b>		Conditional Grant to Primary Salaries	N/A	3,098	3,066
<b>Kigoro primary school</b>	Kigoro	Conditional Grant to Primary Salaries	N/A	3,509	3,474
LCII: NYAKASANGA II				13,045	12,918
Item: 263104 Transfers to other govt. units					
<b>St. Peters Nyakasanga primary school</b>	Nyakasanga East	Conditional Grant to Primary Salaries	N/A	6,429	6,366
<b>Nyakasanga primary school</b>	Mumbuzi	Conditional Grant to Primary Salaries	N/A	6,616	6,552

# Vote: 770 Kasese Municipal Council 2013/14 Quarter 4

## 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>473,450</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>Rukoki Model primary school</b>	Rukoki	Conditional Grant to Primary Salaries	N/A	4,335	4,293
<b>Kogere primary school</b>	Kogere	Conditional Grant to Primary Education	N/A	4,236	4,197
LCII: SCHEME Item: 263104 Transfers to other govt. units				6,077	6,588
<b>Sebwe Irrigation primary school</b>	Scheme	Conditional Grant to Primary Education	N/A	4,577	4,956
<b>Mubuku Irrigation primary school</b>	Scheme	Conditional Grant to Primary Salaries	N/A	1,500	1,632
<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



# Vote: 770    Kasese Municipal Council    2013/14 Quarter 4

## 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>473,450</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>40,131</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,138</b>	<b>40,131</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,138</b>	<b>40,131</b>
LCII: KANYANGEYA				0	22,189
Item: 263104 Transfers to other govt. units					
<b>Nyamwamba DIV-UWA Funds</b>		Other Transfers from Central Government	N/A	0	22,189
			(Completed)		
LCII: NYAKASANGA II				17,138	17,942
Item: 263104 Transfers to other govt. units					
<b>Nyamwamba</b>		LGMSD (Former LGDP)	N/A	17,138	17,942
			(Completed)		

# Vote: 770    Kasese Municipal Council    2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>17,183</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>17,183</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>17,183</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>17,183</b>
LCII: Not Specified				0	17,183
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	Works Underway	0	17,183

# Vote: 770    Kasese Municipal Council    2013/14 Quarter 4

## Checklist for QUARTER 4 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 4

## Checklist for QUARTER 4 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