
Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2014/15. 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: 6/15/2015

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

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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	1,434,939	1,041,058	73%
2a. Discretionary Government Transfers	993,857	680,682	68%
2b. Conditional Government Transfers	7,121,467	4,952,900	70%
2c. Other Government Transfers	1,238,924	866,936	70%
3. Local Development Grant	293,373	249,216	85%
4. Donor Funding	172,388	7,052	4%
Total Revenues	11,254,947	7,797,845	69%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	817,464	634,122	609,977	78%	75%	96%
2 Finance	557,488	384,019	378,453	69%	68%	99%
3 Statutory Bodies	405,915	287,024	281,925	71%	69%	98%
4 Production and Marketing	46,527	25,753	25,753	55%	55%	100%
5 Health	2,470,103	1,712,872	1,689,493	69%	68%	99%
6 Education	4,959,341	3,356,361	3,201,441	68%	65%	95%
7a Roads and Engineering	1,569,096	1,202,099	949,257	77%	60%	79%
7b Water	7,043	2,730	2,730	39%	39%	100%
8 Natural Resources	103,872	37,831	36,840	36%	35%	97%
9 Community Based Services	225,962	101,943	97,688	45%	43%	96%
10 Planning	44,302	14,282	14,282	32%	32%	100%
11 Internal Audit	47,833	29,049	29,049	61%	61%	100%
Grand Total	11,254,947	7,788,084	7,316,887	69%	65%	94%
Wage Rec't:	6,383,577	4,302,698	4,299,855	67%	67%	100%
Non Wage Rec't:	2,674,979	2,046,182	2,027,616	76%	76%	99%
Domestic Dev't	2,024,003	1,432,153	982,364	71%	49%	69%
Donor Dev't	172,388	7,052	7,052	4%	4%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Against the approved budget estimates of UGX 11.254Bn, a cumulative total of UGX 7.797Bn, had been received as at the end of the third quarter amounting to 69% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 1.041Bn(73%), Discretionary transfers was UGX680m(68%), Conditional transfers was UGX 4.952Bn(70%) while Local Development grant was UGX 249m(85%) and donor funding was 7.052 (4%). The cumulative receipts for local revenue was slightly less than the 75% cumulative performance estimates because 1) The council did not receive any money from the Ministry of energy and mineral development in form of royalties. In addition, revenue from some sources such as market and gate charges were collected during the month of June 2014 as prepayments and formed part of last financial years Budget. 2) The collection of licences did not fully take off

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Summary: Overview of Revenues and Expenditures

because they are paid in accordance with the calendar year. 3) some revenues such as animal and crop related levies, parking fees, rent and rent produced assets had been collected during the month of June as prepayments thus causing under performance. Total cumulative releases to the departments as at the end of the quarter was UGX 7.788Bn leaving a closing balance of UGX 9.761m on the General Fund and property tax Account which had been receipted on the last day of the quarter and would be disbursed immediately. Against the cumulative releases to the departments, a total of UGX 7.316Bn had been utilised by departments as at the end of the quarter. The reasons for under utilisation of funds as at the end of the quarter included under staffing in the works department causing delay in formulation of project documents, designs and contract agreements thus delaying the procurement process. Out of the unspent funds by sectors, a total of shs 252m was under roads and engineering, shs 154 million was on Education account, shs 4.2 million was on Community development department account while health had shs 24m. Departments such as production, natural resources, internal audit and planning received less than 50% of their budget estimates because they solely rely on local revenue and their activities were not prioritised while departments like education, health and engineering performed well because much of their budgets is funded through grants from the Central Government.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,434,939	1,041,058	73%
Park Fees	343,482	291,818	85%
Voluntary Transfers	150,000	0	0%
Liquor licences	15,000	5,757	38%
Local Hotel Tax	14,940	8,322	56%
Local Service Tax	70,000	84,323	120%
Market/Gate Charges	65,647	69,955	107%
Land Fees	70,200	136,625	195%
Advertisements/Billboards	18,000	4,961	28%
Other licences	60,582	49,041	81%
Miscellaneous	66,900	37,551	56%
Animal & Crop Husbandry related levies	83,640	42,158	50%
Public Health Licences	34,250	14,640	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	3,268	53%
Registration of Businesses	1,850	3,215	174%
Rent & rates-produced assets-from private entities	196,223	138,082	70%
Property related Duties/Fees	123,000	94,801	77%
Application Fees	30,000	4,220	14%
Other Court Fees	3,000	2,200	73%
Business licences	82,005	50,122	61%
2a. Discretionary Government Transfers	993,857	680,682	68%
Urban Unconditional Grant - Non Wage	351,032	263,274	75%
Transfer of Urban Unconditional Grant - Wage	642,824	417,408	65%
2b. Conditional Government Transfers	7,121,467	4,952,900	70%
Conditional Grant to Primary Salaries	2,356,328	1,530,273	65%
Conditional Grant to Primary Education	145,610	99,766	69%
Conditional Grant to Secondary Education	623,672	468,054	75%
Conditional Grant to Secondary Salaries	1,148,445	836,637	73%
Conditional Grant to PHC Salaries	2,033,576	1,433,382	70%
Conditional Grant to PHC- Non wage	32,987	24,741	75%
Conditional Grant to PHC - development	23,425	19,996	85%
Conditional Grant to PAF monitoring	18,101	13,575	75%
Conditional Grant to SFG	280,869	239,758	85%
Conditional Grant to Community Devt Assistants Non Wage	1,232	924	75%
Conditional Grant to Agric. Ext Salaries	13,196	9,900	75%
Conditional Grant to Functional Adult Lit	4,865	3,648	75%
Conditional Grant to Women Youth and Disability Grant	4,437	3,327	75%
Conditional Transfers for Non Wage Technical Institutes	123,916	92,937	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,240	74,700	80%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	29,202	75%
Conditional transfers to School Inspection Grant	13,883	13,130	95%
Conditional transfers to Special Grant for PWDs	9,264	6,948	75%
Conditional Grant to Tertiary Salaries	150,270	48,093	32%
2c. Other Government Transfers	1,238,924	866,936	70%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Ministry of Educ. (Admin)	4,700	0	0%
VNG international		45,675	
Uganda Road Fund	1,093,346	775,921	71%
Uganda Investment Authority (UIA)	33,615	29,531	88%
Ministry of Local Gov't (MoLG)	2,700	2,700	100%
Ministry of Educ. (UNEB)	4,563	4,611	101%
Ministry of Gender. (MGLSD)	100,000	8,499	8%
3. Local Development Grant	293,373	249,216	85%
LGMSD (Former LGDP)	293,373	249,216	85%
4. Donor Funding	172,388	7,052	4%
Private Health practitioners	6,000	7,052	118%
Baylor-Uganda	166,388	0	0%
Total Revenues	11,254,947	7,797,845	69%

(i) Cumulative Performance for Locally Raised Revenues

Against the approved budget of UGX 1.434Bn, UGX 1.041Bn was received as at the end of the third quarter translating into a cumulative performance of 73%. Whereas the plan for the quarter was UGX 358m, only UGX 340m was collected during the quarter resulting into 94% quarterly performance. Under performance was due to 1) council did not receive any money from the Ministry of energy and mineral development in form of royalties. 2) The collection of licences did not fully takeoff because they are paid in accordance with the calendar year. 3) tender application fees was not received as planned because it is dependent on contracts advertised.

(ii) Cumulative Performance for Central Government Transfers

Against the approved budget of UGX 1.238Bn, UGX 866m was received as at the end of the third quarter translating into a cumulative performance of 70 %. Whereas the plan for the quarter 3 was UGX 309m, UGX 237m was collected during the quarter resulting into 76% quarterly performance. Under performance was due to receipt of Uganda road fund below the quarterly planned budget. Despite this performance there was only shs 8m released for the youthlivelihood program by the Ministry of gender, labour and social development.

(iii) Cumulative Performance for Donor Funding

Against the approved estimates of shs 43m, for donor funding in quarter 3, only shs 2.7m was raised under donor funding specifically from private health practitioners. The reasons for under performance was because the baylor program did not send any money to council as per their promise.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	749,104	592,876	79%	187,276	209,346	112%
Conditional Grant to PAF monitoring	8,401	6,300	75%	2,100	2,100	100%
Locally Raised Revenues	94,687	140,029	148%	23,672	28,619	121%
Multi-Sectoral Transfers to LLGs	338,392	272,465	81%	84,598	104,155	123%
Urban Unconditional Grant - Non Wage	71,344	34,467	48%	17,836	26,467	148%
Transfer of Urban Unconditional Grant - Wage	236,280	139,615	59%	59,070	48,005	81%
<i>Development Revenues</i>	68,360	41,246	60%	17,090	18,067	106%
LGMSD (Former LGDP)	41,455	29,906	72%	10,364	12,304	119%
Locally Raised Revenues	13,000	3,363	26%	3,250	3,363	103%
Multi-Sectoral Transfers to LLGs	13,905	7,977	57%	3,476	2,400	69%
Total Revenues	817,464	634,122	78%	204,366	227,413	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	749,104	585,953	78%	187,277	203,227	109%
Wage	236,280	137,415	58%	59,070	45,805	78%
Non Wage	512,824	448,538	87%	128,207	157,422	123%
<i>Development Expenditure</i>	68,360	24,023	35%	17,089	9,645	56%
Domestic Development	68,360	24,023	35%	17,089	9,645	56%
Donor Development	0	0		0	0	
Total Expenditure	817,464	609,977	75%	204,366	212,872	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,923	1%			
<i>Development Balances</i>		17,223	25%			
Domestic Development		17,223	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,145	3%			

Against the approved allocation of UGX 817m to the department, a total of UGX 634m had been released to the department by the end of the third quarter translating into 78% cumulative performance. Whereas the quarterly performance target was UGX 204m, a total of UGX 227m was released to the department in quarter 3 resulting into 111% quarterly performance. The reason for over performance during the quarter was release of more local revenue which funded most pressing priorities of the department especially civil suits, Welfare for other Visiting Town councils, Hosted the President, Payroll management, Data capture which were conducted by the personnel and the Town clerk for at least 5 days at the Ministry of Public Service. Out of the total quarterly releases to the department, UGX 610m, had been spent by the end of the quarter 3 amounting to 75% expenditure performance. There was a closing balance of shs 24m of which 17m was for workshops under the capacity building grant while 7m was for operational costs.

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

There was a closing balance of shs 24m specifically for capacity building and was meant for workshops which would be facilitated by MoLG staff when they are available.,

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased	2	0
No. (and type) of capacity building sessions undertaken	20	8
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	76
No. of monitoring visits conducted	4	3
No. of monitoring reports generated		1
Function Cost (UShs '000)	817,464	609,977
Cost of Workplan (UShs '000):	817,464	609,977

All LLGs were coordinated to initiate planning and the budgeting process, Budget consultations for the HLG and all LLGs were held, Key policy documents notably the OBT performance report for Q1 and Q2 were formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line Ministries, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented. Council activities were coordinated with the Central Government Ministries, Agencies and other development partners, Legal advice was sought from the Solicitor General's office over 6 civil suits in court and contracts, Office stationery was procured, first and 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 continued. All ongoing projects were monitored to ascertain compliance. All line ministries were consulted on a number of policies and issues. 20 capacity building sessions were undertaken, 76% of established posts were filled as at the end of third quarter, a total of 3 monitoring of LLGs were conducted.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	552,488	382,179	69%	138,122	115,016	83%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	102,234	35,306	35%	25,559	8,806	34%
Multi-Sectoral Transfers to LLGs	229,718	160,540	70%	57,430	55,879	97%
Urban Unconditional Grant - Non Wage	78,536	82,038	104%	19,634	15,566	79%
Transfer of Urban Unconditional Grant - Wage	140,000	102,795	73%	35,000	34,265	98%
<i>Development Revenues</i>	5,000	1,840	37%	1,250	0	0%
LGMSD (Former LGDP)	3,500	1,840	53%	875	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	557,488	384,019	69%	139,372	115,016	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	552,488	376,613	68%	138,122	109,465	79%
Wage	140,000	102,795	73%	35,000	34,265	98%
Non Wage	412,488	273,818	66%	103,122	75,200	73%
<i>Development Expenditure</i>	5,000	1,840	37%	1,250	420	34%
Domestic Development	5,000	1,840	37%	1,250	420	34%
Donor Development	0	0		0	0	
Total Expenditure	557,488	378,453	68%	139,372	109,885	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,566	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,566	1%			

Against the approved allocation of UGX 557m to the department, a total of UGX 384m had been released to the department by the end of the third quarter translating into 69% cumulative performance. Whereas the quarterly performance target was UGX 139m, a total of UGX115m was released to the department in quarter 3 resulting into 83% quarterly performance. Out of the total releases to the department, UGX 378m had been spent by the end of the quarter amounting to 68% expenditure performance. The reason for over spending was due to processing of payroll which involved a lot of movements to and from kasese. Leaving a closing balance of shs 5.5m on Finance, and lower council accounts and was meant for operational costs.

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

There was a closing balance of shs 5.5m on Finance, and lower council accounts and was meant for operational costs.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/04/2015
Value of LG service tax collection	65000000	1040070281
Value of Hotel Tax Collected	14960000	8321500
Value of Other Local Revenue Collections	1420000000	10301748781
Date of Approval of the Annual Workplan to the Council	30/04/2014	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council		28/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	15/04/2015
Function Cost (UShs '000)	557,488	378,453
Cost of Workplan (UShs '000):	557,488	378,453

The department prepared monthly financial reports as required, prepared audit query responses for the audit of FY 2013/14, procured and circulated printed stationery, held departmental meetings to effectively co-ordinate departmental activities. Collected local revenue up to 73% and mobilised grants from the centre and development partners, formulated the draft budget and workplan, and accounted for public funds.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	400,915	287,024	72%	86,984	75,579	87%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,400	1,800	75%	600	600	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	29,202	75%	8,190	9,734	119%
Conditional transfers to Councillors allowances and E	93,240	74,700	80%	11,610	9,300	80%
Locally Raised Revenues	136,528	79,563	58%	34,132	22,400	66%
Multi-Sectoral Transfers to LLGs	93,803	50,648	54%	23,451	16,622	71%
Urban Unconditional Grant - Non Wage	18,794	38,202	203%	4,699	12,620	269%
Transfer of Urban Unconditional Grant - Wage	12,000	9,000	75%	3,000	3,000	100%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues	405,915	287,024	71%	88,234	75,579	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,915	281,925	70%	86,985	75,383	87%
Wage	50,938	35,498	70%	12,735	13,028	102%
Non Wage	349,977	246,427	70%	74,250	62,355	84%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	405,915	281,925	69%	88,235	75,383	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,099	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,099	1%			

Against the approved allocation of UGX 405m, for the department, UGX 287M, had been released to the department by the end of quarter three translating into 70% cumulative performance. Whereas the quarterly performance target was UGX 88m, a total of UGX 75M was released to the department in quarter 3 resulting into 86% quarterly performance. The reason for over performance during the quarter was release of shs. 56 m for councilors exgracia arrears for 2013/14, The public finance Act required that we prepare the Developmet Plan, we had two Council meetings, two sectoral committee meetings for approving the 5year Development Plan and the Budget.

Out of the cumulative quarterly releases to the department, only UGX 281m had been spent by the department by the end of the quarter amounting to 69% Budget utilisation/performance leaving a closing balance of shs 1.2m on account awaiting to be paid to the councilors as emoluments.

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

the closing balance of shs. 1m was for concilors emoluments.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	405,915	281,925
Cost of Workplan (UShs '000):	405,915	281,925

Quarterly monitoring exercises done for all councils municipal and division, one standing committee meeting held, 1 council held, 3 executive committee meetings held, 3 months allowances for speaker and deputy speaker paid and 3 contracts committee meetings to award contracts were held.

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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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,527	25,753	55%	11,632	7,628	66%
Conditional Grant to Agric. Ext Salaries	13,196	9,900	75%	3,299	3,300	100%
Conditional Grant to PAF monitoring	700	525	75%	175	175	100%
Locally Raised Revenues	4,434	2,363	53%	1,109	1,288	116%
Multi-Sectoral Transfers to LLGs	3,900	3,165	81%	975	1,065	109%
Urban Unconditional Grant - Non Wage	8,297	0	0%	2,074	0	0%
Transfer of Urban Unconditional Grant - Wage	16,000	9,800	61%	4,000	1,800	45%
Total Revenues	46,527	25,753	55%	11,632	7,628	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,527	25,753	55%	11,632	7,628	66%
Wage	29,196	19,698	67%	7,299	5,100	70%
Non Wage	17,331	6,055	35%	4,333	2,528	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,527	25,753	55%	11,632	7,628	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved allocation of UGX46m, for the department, UGX25m, had been released to the department by the end of quarter 3 translating into 55% cumulative performance. Whereas the quarterly performance target was UGX 11.6m, a total of UGX 7.6m was released to the department in quarter 3 resulting into 66% quarterly performance. Out of the total quarterly releases to the department, UGX 25.7m had been spent by the end of the quarter amounting to 55% expenditure performance.

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

There was no closing balance.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2	4
<i>Function Cost (UShs '000)</i>	4,800	3,315
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	36,727	22,320
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of awareness radio shows participated in	2	2
No. of producers or producer groups linked to market internationally through UEPB	2	1
No of cooperative groups supervised	1	1
No. of cooperatives assisted in registration	100	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of opportunities identified for industrial development	1	0
A report on the nature of value addition support existing and needed		NO
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	5,000	118
Cost of Workplan (US\$ '000):	46,527	25,753

3 months staff salaries and staff medical allowances were paid at head office. 4th quarter work plan, 3rd quarter performance reports and projections for development plan were prepared. 14 sensitisation meetings were held on Operation Wealth Creation, volunteer demonstration were selected, 2770kgs of both beans and maize were distributed. 5 SACCOS were visited and sensitised on financial management, 1 radio talk show was held at Ngeya radio to sensitise communities about MATIP, Industrial park and SACCOS, 5 small and medium scale enterprises were sensitised on the opportunities at the Industrial park, 1 group that benefited under Luwero Rwenzori was monitored and 21 groups projects proposals were evaluated at head office.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,213,036	1,670,896	76%	553,259	545,654	99%
Conditional Grant to PHC Salaries	2,033,576	1,433,382	70%	508,394	477,794	94%
Conditional Grant to PHC- Non wage	32,987	24,741	75%	8,247	6,718	81%
Locally Raised Revenues	32,368	15,304	47%	8,092	3,000	37%
Other Transfers from Central Government		45,675		0	0	
Multi-Sectoral Transfers to LLGs	90,854	139,490	154%	22,714	58,142	256%
Urban Unconditional Grant - Non Wage	23,251	12,304	53%	5,813	0	0%
<i>Development Revenues</i>	257,067	41,976	16%	64,267	14,878	23%
Conditional Grant to PHC - development	23,425	19,996	85%	5,857	8,284	141%
Donor Funding	172,388	7,052	4%	43,097	2,784	6%
LGMSD (Former LGDP)	42,563	3,498	8%	10,641	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	16,191	11,430	71%	4,048	3,810	94%
Total Revenues	2,470,103	1,712,872	69%	617,526	560,532	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,213,036	1,668,706	75%	553,260	580,515	105%
Wage	2,033,576	1,433,248	70%	508,394	477,794	94%
Non Wage	179,460	235,458	131%	44,866	102,721	229%
<i>Development Expenditure</i>	257,067	20,788	8%	64,267	9,391	15%
Domestic Development	84,679	13,736	16%	21,170	2,339	11%
Donor Development	172,388	7,052	4%	43,097	7,052	16%
Total Expenditure	2,470,103	1,689,493	68%	617,527	589,906	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,190	0%			
<i>Development Balances</i>		21,188	8%			
Domestic Development		21,188	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,379	1%			

Against the approved budget of UGX 2.4Bn for the department, a total of UGX 1.712Bn had been released to the department by the end of quarter 3 translating into 69% cumulative performance. Whereas the quarterly performance target was UGX 617m, actual quarterly releases to the department was UGX 560m amounting to 91% cash release. The over performance during the quarter was due to the increment in garbage managemnet, more garbage skips were paid for. Against this release, UGX 1.688Bn had been spent by the end of the quarter amounting to 68% expenditure performance. There was a closing balance of shs 23.379m.

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

There was a closing balance of shs 23.379m. For VNG activities whose expenditure was pending verification of Q2 accountabilities by the donor.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO Basic health facilities	6298	4203
No. and proportion of deliveries conducted in the NGO Basic health facilities	1244	1091
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16648	10224
Number of trained health workers in health centers	254	259
No. of trained health related training sessions held.	2	8
Number of outpatients that visited the Govt. health facilities.	35313	21879
Number of inpatients that visited the Govt. health facilities.	13000	1928
No. and proportion of deliveries conducted in the Govt. health facilities	487	849
%age of approved posts filled with qualified health workers	93	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	80
No. of children immunized with Pentavalent vaccine	21000	785
No. of new standard pit latrines constructed in a village	250	159
No. of villages which have been declared Open Defecation Free(ODF)	10	8
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	28884605
Value of health supplies and medicines delivered to health facilities by NMS	36068252	7951274
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
Number of inpatients that visited the NGO hospital facility	11226	800
No. and proportion of deliveries conducted in NGO hospitals facilities.	2168	800
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	190
No of healthcentres constructed	2	0
Number of outpatients that visited the NGO hospital facility	22552	12319
Number of outpatients that visited the NGO Basic health facilities	19522	11561
Function Cost (US\$ '000)	2,470,103	1,689,493
Cost of Workplan (US\$ '000):	2,470,103	1,689,493

256 health workers have been paid for the last 9 months, 3 health sub-district meetings were held at the Municipal Head quarter hall, 3 Quaterly administrative support supervision and monitoring of health units were conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII, Office stationery procured for the last 9 months, 4 Workshop / Seminars for health workers were organised to enhance their capacity in health service delivery. Allowances and other employee related costs were paid to 6 staff departmental staff at head quarters for the last 9 months. 3 Quarterly performance monitoring of Government programmes were conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres, 3 Quarterly departmental performance reports were submitted to the Ministry of Health. 48244 tons of garbage collected and transported to the garbage plant for composting from Central Division and Nyamwamba Division, 3 tons of compost generated daily at the compost plant, 156 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards, 2 Workshops and Seminars on Hygiene and Sanitation conducted and attended at Kasese Municipal Headquarters.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,635,844	3,111,045	67%	1,158,961	1,032,116	89%
Conditional Grant to Tertiary Salaries	150,270	48,093	32%	37,568	16,031	43%
Conditional Grant to Primary Salaries	2,356,328	1,530,273	65%	589,082	510,091	87%
Conditional Grant to Secondary Salaries	1,148,445	836,637	73%	287,111	278,879	97%
Conditional Grant to Primary Education	145,610	99,766	69%	36,403	32,287	89%
Conditional Grant to Secondary Education	623,672	468,054	75%	155,918	156,018	100%
Conditional transfers to School Inspection Grant	13,883	13,130	95%	3,471	3,045	88%
Conditional Transfers for Non Wage Technical Institut	123,916	92,937	75%	30,979	30,979	100%
Locally Raised Revenues	25,625	3,000	12%	6,406	0	0%
Other Transfers from Central Government	9,263	4,611	50%	2,316	0	0%
Multi-Sectoral Transfers to LLGs	6,833	2,346	34%	1,708	720	42%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	30,000	12,198	41%	7,500	4,066	54%
<i>Development Revenues</i>	323,497	245,316	76%	80,874	99,324	123%
Conditional Grant to SFG	280,869	239,758	85%	70,217	99,324	141%
LGMSD (Former LGDP)	19,600	0	0%	4,900	0	0%
Multi-Sectoral Transfers to LLGs	13,028	5,558	43%	3,257	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	4,959,341	3,356,361	68%	1,239,836	1,131,440	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,635,844	3,111,045	67%	1,158,962	1,033,862	89%
Wage	3,685,043	2,427,201	66%	921,261	809,067	88%
Non Wage	950,801	683,844	72%	237,700	224,795	95%
<i>Development Expenditure</i>	323,497	90,396	28%	80,874	40,793	50%
Domestic Development	323,497	90,396	28%	80,874	40,793	50%
Donor Development	0	0		0	0	
Total Expenditure	4,959,341	3,201,441	65%	1,239,836	1,074,654	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		154,920	48%			
Domestic Development		154,920	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,920	3%			

Against the approved allocation 4.959Bn to department, a total of UGX 3.356Bn had been released to the department by the end of quarter 3 translating into 68% cumulative performance. Whereas the quarterly performance target was UGX 1.239Bn, a total of 1.131 Bn was released to the department in quarter 3 resulting into 91% quarterly performance. Out of the total cumulative releases to the department, UGX 3.201Bn had been spent by the end of the quarter 3 amounting to 65% budget expenditure performance. Under performance was as a result of release of staff salaries less than the planned due to the number of teachers in service. There was a closing balance of 154m for the ongoing SFG constructions.

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

There was a closing balance of 154m for the ongoing SFG constructions and retentions for the already completed projects.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan 6: Education

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	354	354
No. of qualified primary teachers	354	354
No. of pupils enrolled in UPE	14000	14851
No. of student drop-outs	400	1151
No. of Students passing in grade one	400	260
No. of pupils sitting PLE	2300	1900
No. of classrooms constructed in UPE	20	2
No. of classrooms rehabilitated in UPE	4	6
No. of latrine stances constructed	15	5
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	2,782,807	1,768,887
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	1200	847
No. of students sitting O level	1400	921
No. of students enrolled in USE	5000	4398
Function Cost (UShs '000)	1,791,718	1,239,799
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	6	6
No. of students in tertiary education	900	126
Function Cost (UShs '000)	274,186	141,030
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	128
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	15	15
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	108,630	50,724
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	250	250
Function Cost (UShs '000)	2,000	1,000
Cost of Workplan (UShs '000):	4,959,341	3,201,441

During the third quarter, the following performance out puts were delivered: 354 primary teachers salaries were paid for 3 months, 112 secondary teachers in 3 USE schools were paid salaries for 3 months, received salaries for 3 months, and 2 department staff at head quarters were paid salaries. 27 UPE schools received capitation grants for quarter 3, 6 secondary schools received USE capitation grant for quarter 3, Kasese youth polytechnic received capitation grants for non wage technical institutes. 100 schools were inspected in the quarter and the inspection report not yet submitted to the line ministry.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	228,874	137,626	60%	57,219	43,550	76%
Locally Raised Revenues	69,164	34,732	50%	17,291	15,000	87%
Multi-Sectoral Transfers to LLGs	29,710	8,394	28%	7,428	1,050	14%
Urban Unconditional Grant - Non Wage	20,000	12,000	60%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	110,000	82,500	75%	27,500	27,500	100%
<i>Development Revenues</i>	1,340,222	1,064,473	79%	335,056	339,325	101%
LGMSD (Former LGDP)	43,835	106,929	244%	10,959	45,113	412%
Locally Raised Revenues	82,000	79,000	96%	20,500	35,000	171%
Other Transfers from Central Government	1,126,961	808,152	72%	281,740	229,248	81%
Multi-Sectoral Transfers to LLGs	87,426	70,392	81%	21,857	29,964	137%
Total Revenues	1,569,096	1,202,099	77%	392,274	382,875	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	228,874	137,626	60%	57,219	43,550	76%
Wage	110,000	82,500	75%	27,500	27,500	100%
Non Wage	118,874	55,126	46%	29,719	16,050	54%
<i>Development Expenditure</i>	1,340,222	811,631	61%	335,056	259,024	77%
Domestic Development	1,340,222	811,631	61%	335,056	259,024	77%
Donor Development	0	0		0	0	
Total Expenditure	1,569,096	949,257	60%	392,274	302,574	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		252,842	19%			
Domestic Development		252,842	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		252,842	16%			

Against the approved budgetary allocation of UGX 1.569Bn, to the department, a total of UGX 1.202Bn had been released

to the department by the end of quarter 3 translating into 77% Budget performance. Whereas the quarterly performance target was UGX392m, a total of UGX 382m was released to the department in quarter 3 resulting into 98% quarterly performance. The reasons for cumulative over performance were as follows. 1) All the shs 29m from uganda investment authority was released in Q1. 2) more locally raised revenue was released to finance the municipal hall activities, 85% of our IPFs for 3rd and 4th Quarter was given to us in 3rd quarter. On expenditure performance, Out of the cumulative total quarterly releases to department, only UGX949m had been spent by the end of the quarter 3 amounting to 60% cumulative expenditure performance. The department had a total of UGX 252m un spent as at the end of the quarter distributed on accounts as follows. Municipal hall a/c shs 1.995m Engineering a/c shs 1.176m for operations, LGMSD, shs 41m for construction of maternity ward and road fund(PAF) shs 197m. for road works which were under progress.

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

The UGX 252m un spent was for construction of maternity ward and road works which were under progress.

(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 2014/15 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	400	0
Length in Km of Urban paved roads routinely maintained	9	9
Length in Km of urban unpaved roads rehabilitated	4	5
Length in Km of Urban unpaved roads routinely maintained	196	196
No. of Bridges Constructed	1	18
Function Cost (US\$ '000)	1,192,220	760,615
Function: 0482 District Engineering Services		
No of streetlights installed	20	0
No. of Public Buildings Constructed	1	1
No. of Public Buildings Rehabilitated	4	0
Function Cost (US\$ '000)	376,876	188,642
Cost of Workplan (US\$ '000):	1,569,096	949,257

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,043	2,730	39%	1,761	500	28%
Locally Raised Revenues	5,000	2,730	55%	1,250	500	40%
Urban Unconditional Grant - Non Wage	2,043	0	0%	511	0	0%
Total Revenues	7,043	2,730	39%	1,761	500	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,043	2,730	39%	1,761	500	28%
Wage	0	0		0	0	
Non Wage	7,043	2,730	39%	1,761	500	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,043	2,730	39%	1,761	500	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved allocation of UGX 7m to the department, a total of UGX 2.730m had been released to the department by the end of quarter 3 translating into 39% cumulative performance. Whereas the quarterly performance target was UGX 1.7m, a total of Ugx 0.5m was released to the department in quarter 3 resulting into 28% quarterly performance. The reasons for underperformance was because releases to the sector are dependent on the amount of water consumed by the council.

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

The section operates under the engineering accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	7,043	2,730
Cost of Workplan (UShs '000):	7,043	2,730

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,030	33,131	61%	13,508	13,751	102%
Conditional Grant to PAF monitoring	1,000	750	75%	250	250	100%
Locally Raised Revenues	11,968	5,000	42%	2,992	5,000	167%
Multi-Sectoral Transfers to LLGs	4,436	0	0%	1,109	0	0%
Urban Unconditional Grant - Non Wage	10,626	7,881	74%	2,657	2,001	75%
Transfer of Urban Unconditional Grant - Wage	26,000	19,500	75%	6,500	6,500	100%
<i>Development Revenues</i>	49,842	4,700	9%	12,461	4,700	38%
LGMSD (Former LGDP)	1,600	0	0%	400	0	0%
Locally Raised Revenues	42,625	2,000	5%	10,656	2,000	19%
Other Transfers from Central Government	2,700	2,700	100%	675	2,700	400%
Multi-Sectoral Transfers to LLGs	2,917	0	0%	729	0	0%
Total Revenues	103,872	37,831	36%	25,968	18,451	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,030	33,131	61%	13,508	13,751	102%
Wage	26,000	19,500	75%	6,500	6,500	100%
Non Wage	28,030	13,631	49%	7,008	7,251	103%
<i>Development Expenditure</i>	49,842	3,709	7%	12,461	3,709	30%
Domestic Development	49,842	3,709	7%	12,461	3,709	30%
Donor Development	0	0		0	0	
Total Expenditure	103,872	36,840	35%	25,968	17,460	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		991	2%			
Domestic Development		991	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		991	1%			

Against the approved allocation of UGX 103m, to the department, a total of UGX 37m had been released to the department by the end of quarter 3 translating into 36% cumulative performance. Whereas the quarterly performance target was UGX 25m, a total of UGX 18m was released to the department in quarter 3 resulting into 71% quarterly performance. The reason for under performance compared to plan was because the department relies solely on locally raised revenues that finances most of its activities and had under performed during the quarter. Out of the total quarterly releases to the department, UGX 36m had been spent by the end of the quarter amounting to 35% utilisation of funds. There was closing balance shs0. 991m. Meant for street signposts that were still being fabricated.

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

There was closing balance shs0. 991m. Meant for street signposts that were still being fabricated.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50000	2250
Number of people (Men and Women) participating in tree planting days	30	50
No. of community members trained (Men and Women) in forestry management	30	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	2	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	12	6
Function Cost (UShs '000)	103,872	36,840
Cost of Workplan (UShs '000):	103,872	36,840

2 physical planning committee meetings were held, development control was enforced, departmental activities were coordinated with the ministry of lands, 2000 trees were planted, 2 workshops on the new physical planning act and regulations were attended, 39 land applications were processed, 3 new land titles for public land were secured, illegal developments were demolished.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 3

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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,232	63,189	72%	21,808	20,526	94%
Conditional Grant to Functional Adult Lit	4,865	3,648	75%	1,216	1,216	100%
Conditional Grant to PAF monitoring	700	525	75%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	924	75%	308	308	100%
Conditional Grant to Women Youth and Disability Gr	4,437	3,327	75%	1,109	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	6,948	75%	2,316	2,316	100%
Locally Raised Revenues	13,138	15,413	117%	3,285	3,000	91%
Multi-Sectoral Transfers to LLGs	17,595	7,404	42%	4,399	2,402	55%
Urban Unconditional Grant - Non Wage	6,000	2,500	42%	1,500	2,500	167%
Transfer of Urban Unconditional Grant - Wage	30,000	22,500	75%	7,500	7,500	100%
<i>Development Revenues</i>	138,730	38,754	28%	34,683	19,333	56%
LGMSD (Former LGDP)	38,730	32,955	85%	9,683	13,534	140%
Other Transfers from Central Government	100,000	5,799	6%	25,000	5,799	23%
Total Revenues	225,962	101,943	45%	56,490	39,859	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,232	61,559	71%	21,808	21,479	98%
Wage	30,000	22,500	75%	7,500	7,500	100%
Non Wage	57,232	39,059	68%	14,308	13,979	98%
<i>Development Expenditure</i>	138,730	36,129	26%	34,683	16,946	49%
Domestic Development	138,730	36,129	26%	34,683	16,946	49%
Donor Development	0	0		0	0	
Total Expenditure	225,962	97,688	43%	56,491	38,425	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,630	2%			
<i>Development Balances</i>		2,625	2%			
Domestic Development		2,625	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,255	2%			

Against the approved budget allocation of UGX 225m to the department, a total of UGX 101m had been released to the department by the end of quarter 3 translating into 45% cumulative performance as at the end of the quarter.

Whereas

the quarterly performance target was UGX 56m, a total of UGX 39m was released to the department in quarter 3 resulting into 71% quarterly performance. Total of shs 97m had been spent resulting into 43%. Over performance was due Womens Day celebration and the International Day of the African child celebrations. There was a closing balance of 4.2m for on going activities.

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

The un spent balances of shs. 4.2m was for recurrent operations which were still on going.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	41
No. of Active Community Development Workers	4	11
No. FAL Learners Trained	350	350
No. of children cases (Juveniles) handled and settled	50	39
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	10
No. of women councils supported	1	1
Function Cost (UShs '000)	225,962	97,688
Cost of Workplan (UShs '000):	225,962	97,688

FAL classes continued to operate in 3 divisions, 30 FAL instructors were supervised, 3 PWD groups supported in saloon and carpentry projects, 1 disability Council, 1 women Council and 1 Youth Council supported, 2 CDD groups in Bulembia division and 3 in Nyamwamba Division supported, community was mobilised on Government programs, CDOs were facilitated to mobilise communities, 9 children were resettled and reunited with parents, domestic violence issues were handled.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,629	13,382	38%	8,907	10,242	115%
Conditional Grant to PAF monitoring	1,800	1,350	75%	450	450	100%
Locally Raised Revenues	12,485	10,032	80%	3,121	7,792	250%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	2,000	200%
Transfer of Urban Unconditional Grant - Wage	16,544	0	0%	4,136	0	0%
<i>Development Revenues</i>	8,673	900	10%	2,168	900	42%
LGMSD (Former LGDP)	8,673	900	10%	2,168	900	42%
Total Revenues	44,302	14,282	32%	11,076	11,142	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,629	13,382	38%	8,907	10,242	115%
Wage	16,544	0	0%	4,136	0	0%
Non Wage	19,085	13,382	70%	4,771	10,242	215%
<i>Development Expenditure</i>	8,673	900	10%	2,168	900	42%
Domestic Development	8,673	900	10%	2,168	900	42%
Donor Development	0	0		0	0	
Total Expenditure	44,302	14,282	32%	11,076	11,142	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved Budget allocation of UGX 44m, to the department, a total of UGX 14m had been released to the department by the end of the quarter 3 translating into 32% cumulative performance. Whereas the quarterly performance target was UGX 11m, a total of UGX 11m was released to the department in quarter 3 and all had been spent resulting into 101 % quarterly performance. Out of the Total quarterly releases to the department all had been spent. Cumulative budget under performance was due to absence of a substantive planner thus the wage grant was not utilised.

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
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings		9
Function Cost (UShs '000)	44,302	14,282
Cost of Workplan (UShs '000):	44,302	14,282

Effective accountability of public funds for the various programs was made. The first quarter OBT report was

Vote: 770 Kasese Municipal Council **2014/15 Quarter 3**

Workplan 10: Planning

prepared for submission to the Ministry of Finance, Planning and Economic Development. All LLGs were coordinated to start preparation of their new 5year plans and annual workplans

Vote: 770 Kasere Municipal Council 2014/15 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,833	29,049	61%	11,958	9,775	82%
Conditional Grant to PAF monitoring	1,100	825	75%	275	275	100%
Locally Raised Revenues	12,373	8,724	71%	3,093	3,000	97%
Multi-Sectoral Transfers to LLGs	2,360	0	0%	590	0	0%
Urban Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of Urban Unconditional Grant - Wage	26,000	19,500	75%	6,500	6,500	100%
Total Revenues	47,833	29,049	61%	11,958	9,775	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,833	29,049	61%	11,958	9,775	82%
Wage	26,000	19,500	75%	6,500	6,500	100%
Non Wage	21,833	9,549	44%	5,458	3,275	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,833	29,049	61%	11,958	9,775	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Against the approved allocation of UGX 47.8m to the department, a total of UGX 29m .had been released to the department by the end of quarter 3 translating into 61% cumulative performance. Whereas the quarterly performance target was UGX 11.9m, a total of UGX 9.7m was released to the department in quarter 3 resulting into 61% quarterly performance. Total expenditures at the end of the quarter 3 was shs. 29m (61%)

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

The department did not have any unspent funds.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	12
Date of submitting Quarterly Internal Audit Reports	30/10/2014	29/04/2014
Function Cost (UShs '000)	47,833	29,049
Cost of Workplan (UShs '000):	47,833	29,049

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 fourth quarterly internal audit reports to the three divisions and the head office and also produce the second quarterly management letters too.

Vote: 770 Kasese Municipal Council **2014/15 Quarter 3**

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries	All council activities and programs were coordinated with stakeholders and Line ministries for 3 months.
	Government policy and all law full Council resolutions will be implemented.	Government policies on management of taxi parks and parking areas was implemented.
	Advertisement of council activities in the va	Council resolutions on Boda bodas and srapp business were impl
Allowances		1,501
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		1,180
Welfare and Entertainment		2,980
Printing, Stationery, Photocopying and Binding		401
Bank Charges and other Bank related costs		491
Telecommunications		820
Consultancy Services- Short term		4,277
Travel inland		6,387
Travel abroad		0
Fuel, Lubricants and Oils		2,483
Wage Rec't:		0
Non Wage Rec't:	14,219	20,520
Domestic Dev't:		
Donor Dev't:		
Total	14,219	20,520

Output: Human Resource Management

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 3 months.
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances was paid for 2 months.
	Staff welfare issues will be discussed and handled	HRM administrative support services to all departments and lower local Governments provided.
	Staff files will be submitted to th	Data c
General Staff Salaries		45,805
Allowances		240

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Medical expenses (To employees)		3,800
Incapacity, death benefits and funeral expenses		2,810
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,118
Travel inland		4,476
Fuel, Lubricants and Oils		0
Wage Rec't:	59,070	45,805
Non Wage Rec't:	13,500	13,444
Domestic Dev't:		
Donor Dev't:		
Total	72,570	59,249

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

5 (Capacity needs assessment for all staff and stakeholders will be conducted.

1 Capacity needs assessment report for the Municipal Council and its Divisions generated.

35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.

1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.

1 workshop on revenue enhancement targetting 50 participants will be conducted.

15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.

1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting concil executive committee, councillors and division committee chairpersons and speakers.

1 refresher training for 25 special needs teachers from UPE schools will be conducted.

Capacity building grant accountabilities prepared and submitted to the line Ministries.)

2 (2 health Assistants were supported with CBG funds to complete their Diplomas in public health.)

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (Annual Capacity Building Work plan prepared, Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office. Trainings for selected staff and stakeholders conducted at various training institutions.)	yes (Annual Capacity Building Work plan for the Municipal Council and the Division.)
Non Standard Outputs:	Capacity building grant accountabilities prepared. Capacity building grant accountabilities submitted to the line Ministries.	CBG funds for the first and second quarter were accounted for. CBG Bank account charges for the 3 months were paid
Allowances		320
Workshops and Seminars		1,500
Staff Training		1,158
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		332
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,802	4,310
Donor Dev't:		
Total	8,802	4,310
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	76 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored. All LLGs and the municipal headquarters will be assessed on minimum condit	All the 3 municipal division council activities were monitored and supervised All the 3 Municipal Division Councils and the Municipal Headquarters staff were mentored.
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Public Information Dissemination		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Business round table meetings were convened by the mayor and the finance committee.
	Quarterly service delivery radio talkshows on Local FM radios conducted.	Advertisement of council activities in local magazines and news papers was conducted.
	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accou	
Advertising and Public Relations		701
Welfare and Entertainment		6,940
Wage Rec't:		
Non Wage Rec't:	375	7,641
Domestic Dev't:		
Donor Dev't:		
Total	375	7,641
Output: Office Support services		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office cleaning materials were procured at the municipal headquarters.
	Office cleaning materials procured and offices cleaned daily.	
	Office stationary and consumables procured.	
	Office equipment and IT facilities regularly maintaine	
Allowances		170
Property Expenses		0
Wage Rec't:		
Non Wage Rec't:	625	170
Domestic Dev't:		
Donor Dev't:		
Total	625	170
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (Quarterly visits conducted in all the 3 division councils)	1 (Quarterly visits conducted in all the 3 division councils)
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A
Computer supplies and Information Technology (IT)		280

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	280
Output: Local Policing		
Non Standard Outputs:	aws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Laws and Council Policies were enforced in the 3 Divisions of the Municipal Council.
	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 maint	Priva
<i>Allowances</i>		152
<i>Medical expenses (To employees)</i>		400
<i>Guard and Security services</i>		5,865
<i>Travel inland</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,750	7,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,750	7,477
Output: Records Management		
Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	Mails were properly routed to relevant action officers.
	Incoming and outgoing mails properly routed to relevant action officers.	
<i>Allowances</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	30
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	30
Output: Procurement Services		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	2 Technical evaluation committee meetings conducted
	5 Contract Negotiation committee meetings will be held.	1 complaints and administration reviews and appeals heard and decided.
	6 complaints and administration reviews	2 contracts committee meeting
Allowances		0
Advertising and Public Relations		2,200
Computer supplies and Information Technology (IT)		240
Printing, Stationery, Photocopying and Binding		965
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	5,365	3,705
Domestic Dev't:		
Donor Dev't:		
Total	5,365	3,705

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 executive desks and chairs procured under LGMSD retooling.	3 office desks were procured.
Furniture and fittings (Depreciation)		1,170
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	1,170
Donor Dev't:		0
Total	1,000	1,170

Output: Other Capital

Non Standard Outputs:	Staff corporate wear procured.	100 tea shirts/Staff corporate wear was procured.
	Municipal LOGO for council developed.	
	300 New staff identity cards procured for all categories of staff.	
Other Fixed Assets (Depreciation)		1,765

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,061	1,765
<i>Donor Dev't:</i>		0
Total	2,061	1,765

1a. Administration

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Salaries to 14 departmental staff paid for 3 months at the Municipal Headquarters.	15/04/2015 (Salaries to 14 departmental staff paid for 3 months at the Municipal Headquarters.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid
	Subscriptions paid to the relevant organisations.	Subscriptions paid to the relevant organisations.
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		34,265
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		960
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,733
<i>Bank Charges and other Bank related costs</i>		823
<i>Subscriptions</i>		450
<i>Travel inland</i>		5,766
<i>Wage Rec't:</i>	35,000	34,265
<i>Non Wage Rec't:</i>	20,778	14,732

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	55,778	48,997
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Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	39770000 (The collection per division was as follows: central Division: 1,943,000 Nyamwamba: 530,000 Bulembia: 1,504,000)
Value of Other Local Revenue Collections	0	326344438 (The quarterly performance per revenue collection centre was as follows: Head office: 49,140,131 central Div: 271,320,381 Nyamwamba Div. 82,544,685 Bulembia Div. 9,496,977)
Value of LG service tax collection	17250000 (6 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowance to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically updated by all divisions. Quarterly Revenue enhancement and mobilisation meetings held.)	339010439 (3 revenue enhancement meetings held in the three divisions. Tax enumeration held in all the three Divisions. Continued with update of revenue registers in each Division.)
Non Standard Outputs:		N/A
Allowances		895
Printing, Stationery, Photocopying and Binding		229
Travel inland		170
Fuel, Lubricants and Oils		574
Wage Rec't:		
Non Wage Rec't:	2,915	1,868
Domestic Dev't:		
Donor Dev't:		
Total	2,915	1,868

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual work plan and budget produced at the Municipal H/QS Quarterly budget desk meetings held at the Municipal headquarters)	29/05/2015 (Annual budget laid before council and passed in May 2015. One budget meeting held)
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	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.)	
Date for presenting draft Budget and Annual workplan to the Council	0	28/04/2015 (Draft budget laid before council. 5 year development plan prepared by the planning unit.)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	4 Loan repayments to stanbic bank effected.	4 Loan repayments to stanbic bank effected.
	URA and other Government taxes paid.	URA and other Government taxes paid.
	Monthly financial statements prepared and submitted for discussion.	3 Monthly financial statements prepared and submitted to the relevant standing committee of council.
Allowances		691
Printing, Stationery, Photocopying and Binding		986
Bank Charges and other Bank related costs		0
Taxes on (Professional) Services		456
Travel inland		258
Wage Rec't:		
Non Wage Rec't:	20,750	2,391
Domestic Dev't:		
Donor Dev't:		
Total	20,750	2,391
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	15/04/2015 (3 Monthly financial reports prepared.
		Books of Accounts updated.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		Monthly bank reconciliation statements prepared.) N/A
Allowances		330
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	750	330
Domestic Dev't:		
Donor Dev't:		
Total	750	330

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Accountabilities of 2nd Quarter were prepared
Monitoring, Supervision & Appraisal of capital works		420
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	420
Donor Dev't:		0
Total	500	420

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	3 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	3 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated
General Staff Salaries		3,000
Allowances		7,173
Books, Periodicals & Newspapers		2,126
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		371

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		245
Small Office Equipment		0
Bank Charges and other Bank related costs		250
Telecommunications		1,100
Travel inland		5,977
Travel abroad		2,008
Fuel, Lubricants and Oils		6,880
Wage Rec't:	3,000	3,000
Non Wage Rec't:	27,168	26,129
Domestic Dev't:		
Donor Dev't:		
Total	30,168	29,129

Output: LG procurement management services

Non Standard Outputs:	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters 1 administrative review conducted at the Municipal Headquarters. 3 evaluation committee meetings held. 3 Contracts committee meetings convened.	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters 3 evaluation committee meetings held. 3 Contracts committee meetings convened.
Allowances		1,100
Welfare and Entertainment		102
Wage Rec't:		
Non Wage Rec't:	1,303	1,202
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,202

Output: LG Political and executive oversight

Non Standard Outputs:	quarterly monitoring exercise done for all council and lower local government projects in the three divisions of Central, Nyamwamba and Bulembia	one meeting with stakeholders disseminating Government programs was conducted in Nyamwamba Division
Allowances		600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	600	600
Domestic Dev't:		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Donor Dev't:

Total	600	600
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Output: Standing Committees Services

Non Standard Outputs:	2 standing committee meetings held by @ sectoral committee	1 standing committee meeting held by @ sectoral committee
	2 full council meetings held at the Municipal head office	1 full council meeting held at the Municipal head office
	3 executive meetings held at the Municipal head office	3 executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee chairpersons held.	3 months allowances for the Speaker and Deputy Speaker paid
		Quarte
General Staff Salaries		10,028
Allowances		13,397
Travel inland		4,405
Wage Rec't:	9,735	10,028
Non Wage Rec't:	21,728	17,802
Domestic Dev't:		
Donor Dev't:		
Total	31,463	27,830

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	2 (Allocation and distribution of maize and beans under OWC. 2770 kg of both maize and beans were allocated and distributed in the municipality with central (830kgs), Nyamwamba (1385kgs) and Bulembia (550kgs). Priority was given to the vulnerable in accordance with accompanying guidelines.)
Non Standard Outputs:	Counterpart support to the VNG food security project provided.	Sensitisation of communities about Operation Wealth Creation. 14 sensitization meetings were held together with the coordinator OWC, 1 per ward. 4 in Bulembia division, 2 in central division and 8 in Nyamwamba division.
	Thirteen (13) farmer groups trained at division.	Volunteer potential demonstrat
	One (1) demonstration farm established.	
	Nineteen (19) existing demonstration farms maintained at ward levels.	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	225	0
Domestic Dev't:		
Donor Dev't:		
Total	225	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 3 months at headquarters.	Departmental staff salaries paid for 3 months at headquarters.
	Production department activities coordinated with LLGs and other development partners.	Staff medical allowances paid by EFT at head office.
		3rd quarter performance report, work plans and departmental projections for the development plan 2015/19 have been developed at head o
General Staff Salaries		5,100
Medical expenses (To employees)		420
Travel inland		925
Wage Rec't:	7,299	5,100
Non Wage Rec't:	1,038	1,345
Domestic Dev't:		
Donor Dev't:		
Total	8,337	6,445

Output: Farmer Institution Development

Non Standard Outputs:	Strengthening of farmer institutions through trainings at division level.	N/A
	Seven (7) existing farmer institutions strengthened n their roles and responsibilities.	
	The VNG project activities coordinated and co-funded.	
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	450	0
Domestic Dev't:		
Donor Dev't:		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	450	0
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	1 (50 secretary managers and 50 Board chairpersons from 50 SACCOs trained in a one day workshop.)	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:	The following SACCOs were visited and sensitized; Kasese Technical Workers Association, Kasese Youth Cooperative, Kasese United Women SACCO, Kasese Muhame Municipal SACCO, Tumanyane Group Ltd.	
<i>Travel inland</i>		118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	500	118

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	256 health workers will be paid monthly salaries for 12 months.	256 health workers were paid monthly salaries for 3 months.
	4 Health sub district meetings held at the municipal hall.	1 Health sub district meeting held at the municipal hall.
	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiat	
<i>General Staff Salaries</i>		477,794
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		920
<i>Allowances</i>		3,658
<i>Medical expenses (To employees)</i>		1,302
<i>Incapacity, death benefits and funeral expenses</i>		107

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Workshops and Seminars		550
Computer supplies and Information Technology (IT)		815
Welfare and Entertainment		888
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		290
Travel inland		1,610
Fuel, Lubricants and Oils		3,144
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	508,394	477,794
Non Wage Rec't:	9,555	13,584
Domestic Dev't:		
Donor Dev't:	1,608	
Total	519,557	491,378

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	1200 tons of garbage collected and transported to the compost plant for composting
	5 tons of compost generated daily at the compost plant	4tons of compost generated daily at the compost plant
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation St	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation S
Allowances		333
Workshops and Seminars		3,379
Property Expenses		1,366
Travel inland		0
Fuel, Lubricants and Oils		17,321
Maintenance - Civil		2,000
Wage Rec't:		
Non Wage Rec't:	6,000	24,398
Domestic Dev't:		
Donor Dev't:		
Total	6,000	24,398

2. Lower Level Services

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

Number of outpatients that visited	15000 (7 Lower Health Units of Kirembe, Rukoki	8828 (8828 outpatients visited 7 Lower Health
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the Govt. health facilities.	Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway.)	Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway in the last 3months.)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hcii)	300 (300 Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hcii in the last 3 months.)
Number of trained health workers in health centers	259 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti, and Kilembe Hospital)	259 (259 trained health workers in 7 health facilities of Kirembe HC11, Rukoki HC111, Mubuku Irrigation HC11, Kasese Municipal Council HC111, Railway HC11, Saluti HC11 and Kilembe Mines Hospital.)
No. of trained health related training sessions held.	8 0	0 (No training was carried out during the last 3months)
No. of children immunized with Pentavalent vaccine	475 (in the 8 health facilities of Kirembe HCII, Rukoki Hcii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii, Railway Hcii and Kilembe Mines hospital.)	400 (400 in the 8 health facilities of Kirembe HCII, Rukoki Hcii, Mubuku Irrigation Scheme Hcii, Kasese Heaalth Centre III, Saluti, Kilembe Hcii, Railway Hcii and Kilembe Mines hospital.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (located within the 42 villages out 54 villages of the Municipal Council.)	80 (located within the 42 villages out 54 villages of the Municipal Council.)
% age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, Kasese Municipal Council HC iii, Rukoki Hcii, Saluti Hcii, Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	90 (Kilembe Mines Hospital, Kasese Municipal Council HC iii, Rukoki Hcii, Saluti Hcii, Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)
Number of inpatients that visited the Govt. health facilities.	3750 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Municipal council HC 111)	970 (970 inpatients visited the seven lower health units of inpatients visited 7 of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway In the last 3 months)
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,	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 330,000 was transferred to Kirembe, shs 1,714,000m to Rukoki, shs 1.43m to kasese Municipal Council, shs 330,000 to Mubuku, Saluti and Railway health
Transfers to other govt. units		6,598
Wage Rec't:		0
Non Wage Rec't:	6,598	6,598
Domestic Dev't:	0	0
Donor Dev't:	39,989	0
Total	46,587	6,598

3. Capital Purchases

Output: Other Capital

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Construction of 1 maternity block and labour suit at kasese Municipal council, Renovation of Kasese Municipal Council inpatient wing, Procurement of 3 office desks, 3 chairs and 1 desk top computer Minor Repairs of the compost plant Procurement	construction of 1 maternity labour suit at Kasese Municipal health centre iii in progress
Non Residential buildings (Depreciation)		8,552
Monitoring, Supervision & Appraisal of capital works		839
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,122	2,339
Donor Dev't:	1,500	7,052
Total	18,622	9,391

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.
General Staff Salaries		510,091
Wage Rec't:	589,083	510,091
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		0
Total	589,083	510,091

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (27 UPE schools and 11 private schools with p.7 candidates.)	1900 (27 UPE schools and 11 private schools with p7 candidates.)
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)	130 (In 38 primary schools with p.7 classes in the Municipality.)
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	550 (In 27 UPE schools in 3 divisions in the Municipality.)
No. of pupils enrolled in UPE	14400 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	14851 (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.)	UPE funds transferred to 27 UPE schools in the Municipality.)
Non Standard Outputs:		N/A
Transfers to other govt. units		32,287
Wage Rec't:		0
Non Wage Rec't:	36,403	32,287
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	36,403	32,287

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	6 (4 at Kasese P.School, and 2 at Kasese SDA p.school.)
No. of classrooms constructed in UPE	5 (Renovation of a 4 classroom block at Kasese Primary School in Central Division. Renovation of 6 classroom block at katiri primary school in Bulembia. Construction of staff quarter at Mburakasaka primary school in Bulembia division. Construction of 2 classrooms at Kirembe P.school in Central Division Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division. Completion of a 4 classroom block at Uganda martyrs,Nyakasanga Pschool in Nyamwamba Division 1 examination hall at Kasese SDA P/School completed.)	0 (N/A)
Non Standard Outputs:		Monitoring and supervision of ongoing SFG Project was done Payment of bank charges and operational costs for SFG account was effected.
Non Residential buildings (Depreciation)		81,253
Wage Rec't:		0
Non Wage Rec't:		41,860
Domestic Dev't:	58,967	39,393

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:		0
Total	58,967	81,253

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (Latrine stances constructed at the following Schools. 5 Stances at Misika primary School In Nyamwamba Division)	5 (Construction of 5 stance latrines at Misika Contruction of 5 stance latrines at Kogere)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)		1,400
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	1,400
Donor Dev't:		0
Total	7,500	1,400

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1400 (In 3 USE schools and 12 private schools in the Municipality.)	921 (In 3 USE schools and 12 private schools in the Municipality.)
No. of teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
No. of students passing O level	1200 (3 USE secondary schools and 12 privately owned schools.)	847 (2 USEsecondary schools and 12 privately owned sec. schools)
Non Standard Outputs:		N/A

General Staff Salaries		278,879
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Wage Rec't:	287,111	278,879
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	287,111	278,879

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (3 Government Aided USE schools and 5 private Secondary schools.)	4398 (3 Government Aided USE schools and 5 private Secondary schools)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Transfers to other govt. units		107,701
Wage Rec't:		0
Non Wage Rec't:	155,918	107,701
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	155,918	107,701

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.)	126 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)
No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	6 (Kasese Youth polytechnic located in Nyamwamba Division.)
Non Standard Outputs:		N/A
General Staff Salaries		16,031
Maintenance – Other		30,979
Wage Rec't:	37,568	16,031
Non Wage Rec't:	30,979	30,979
Domestic Dev't:		
Donor Dev't:		
Total	68,547	47,010

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 and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Primary Living Examinations in all schools and UNEB centres prepared for and managed.
	Monitoring of s	Monitoring of s
General Staff Salaries		4,066
Allowances		3,756
Medical expenses (To employees)		560
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,380
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	7,500	4,066
<i>Non Wage Rec't:</i>	7,676	5,696
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	17,676	9,762

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)
No. of primary schools inspected in quarter	60 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	68 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)
No. of inspection reports provided to Council	1 (For all schools in Kasese Municipal Council Head quarters.)	1 (For all schools in Kasese Municipal Council Head quarters.)
No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	15 (3 Government aided secondary schools and 12 private schools.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,908
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		243
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,470	4,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,470	4,051

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all 87 schools in the Municipality (60 Primary, 12 Secondary and 15 tertiary).	School ball games were supported at Municipal level
<i>Special Meals and Drinks</i>	Sporting activities supported in the Municipality.	1,000
<i>Wage Rec't:</i>		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	1,046	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,046	1,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	250 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	250 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki prrimary schools.)
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.
<i>Special Meals and Drinks</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

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 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q
	Workplans, performance repo	Workplans, performance repor
<i>General Staff Salaries</i>		27,500
<i>Medical expenses (To employees)</i>		1,940
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		900
<i>Travel inland</i>		3,116
<i>Fuel, Lubricants and Oils</i>		2,344
<i>Maintenance - Civil</i>		460

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	27,500	27,500
<i>Non Wage Rec't:</i>	9,791	8,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,291	36,260

7a. Roads and Engineering

<i>Wage Rec't:</i>	27,500	27,500
<i>Non Wage Rec't:</i>	9,791	8,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,291	36,260

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	196 (Kms manually maintained in all the 3 divisions(60kms in Central Division, 70Kms in Nyamwamba, 46kms in Bulembia Division.)	196 (Kms manually maintained in all the 3 divisions(60kms in Central Division, 70Kms in Nyamwamba, 46kms in Bulembia Division.)
	8 kms of paved roads maintained in Central Division.)	8 kms of paved roads maintained in Central Division.)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		46,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	45,150	46,990
<i>Donor Dev't:</i>	0	0
Total	45,150	46,990

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	00metres of bus taxi park roads tarmarcked in central division.	shoulder regravelling of of 300mtrs of square I road in central Division
	Roadside drainage channels on speke and part of portal road stonepitched in Central Division.	stone pitching of 100mtrs of speke and 300mtrs of portal road channel in central Division
	5 Kms road network designed in preparation for tarmacking.	installed 800 kerbstones on margharita street in central Division
	Procure and install kerbstone	procured 50drums
<i>Roads and bridges (Depreciation)</i>		123,248
<i>Monitoring, Supervision & Appraisal of capital works</i>		10,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	190,289	133,927
<i>Donor Dev't:</i>		0
Total	190,289	133,927

Output: Bridge Construction

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of Bridges Constructed	0	18 (mtrs of culvert crossings installed on Kyebambe)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		5,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,325	5,081
<i>Donor Dev't:</i>		0
Total	25,325	5,081
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Four council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet)	constructed the Municipal Block upto groundflour slab cast 3500 concrete blocks repaired waterborne toilet at head office
<i>Maintenance - Civil</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	980
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	2,500	980
Output: Vehicle Maintenance		
Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	repaired and serviced all council vehicles
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	3,250	2,000
Output: Plant Maintenance		
Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters
<i>Maintenance – Other</i>		43,441

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	6,250	0
Domestic Dev't:	21,250	43,441
Donor Dev't:		
Total	27,500	43,441

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carriedout	Electricity bills for all council installations paid
Electricity		3,260
Wage Rec't:		
Non Wage Rec't:	3,000	3,260
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,260

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co funded.	The construction of the Municipal Hall at Boma ground, in Central division in progress(Casting of ground slab continued)
Non Residential buildings (Depreciation)		11,035
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	11,035
Donor Dev't:		0
Total	10,000	11,035

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	5 (New street lights extended and new lights installed in various parts of the Town Centre)	0 (None)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Urban Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:	Water bills for council properties paid. Plumbing services on council installations provided.	Water bills for council properties 2 months paid. Plumbing services on council installations provided
Water		500
Wage Rec't:		
Non Wage Rec't:	1,761	500
Domestic Dev't:		
Donor Dev't:		
Total	1,761	500

Additional information required by the sector on quarterly Performance

8. Natural Resources

<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
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 consumables procured Atleast 4 Land related compensations effected Weekly Development control enforced.	Land office activities were coordinated with the ministry of lands and department of mapping in entebbe. Environment Office activities were properly coordinated with line Ministries, the District and stakeholders and NEMA. Consumables for land and en
General Staff Salaries		6,500
Allowances		96
Travel inland		0
Fuel, Lubricants and Oils		74
Wage Rec't:	6,500	6,500
Non Wage Rec't:	750	170
Domestic Dev't:		
Donor Dev't:		
Total	7,250	6,670

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	20 (10 in Nyamwamba Division, 6 in Central Division and 4 in Bulembia Division)
Area (Ha) of trees established (planted and surviving)	1250 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	1000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)
Non Standard Outputs:	All trees, green and flower gardens maintained.	All trees, green and flower gardens maintained.
Workshops and Seminars		0
Consultancy Services- Short term		177
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	177
Domestic Dev't:		
Donor Dev't:		
Total	750	177

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In all the 3 Divisions of Bulembia, Central, and Nyamwamba Division)	0 (None)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	399	0
Domestic Dev't:		
Donor Dev't:		
Total	399	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys made in the whole municipality)	0 (None)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

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

No. of new land disputes settled	3 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)	3 (Land disputes in 2 Divisions of Central and Nyamwamba Division settled)
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY		
Non Standard Outputs:	1 Land titles for public open spaces preprocessed and secured.	3 land titles for public land in process
	All council land, furniture, buildings, vehicles and plant assessed and valuation report prepared to guide accounting.	
Allowances		0
Consultancy Services- Short term		3,903
Fuel, Lubricants and Oils		0
Compensation to 3rd Parties		4,683
Wage Rec't:		
Non Wage Rec't:	2,500	4,877
Domestic Dev't:	2,500	3,709
Donor Dev't:		
Total	5,000	8,586

Output: Infrastructure Planning

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division Survey and titling of council properties	continued with Development of a detailed neighbourhood plan of Kikonzo Zone, Railway parish, Central division Survey and titling of council properties
Allowances		1,318
Consultancy Services- Short term		709
Wage Rec't:		
Non Wage Rec't:	1,250	2,027
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,027

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 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 3 months	Staff salaries for 4 departmental staff paid for 3 months
	Departmental staff paid medical and mileage for 3 months	Departmental staff paid medical and mileage for 3 months
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,
	Community service promoted in al	Communities mobilised towards go
<i>General Staff Salaries</i>		7,500
<i>Allowances</i>		836
<i>Medical expenses (To employees)</i>		391
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		694
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		219
<i>Wage Rec't:</i>	7,500	7,500
<i>Non Wage Rec't:</i>	1,335	2,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,835	10,030
Output: Probation and Welfare Support		
No. of children settled	10 (4 in Nyamwamba, 3 central and 3 in Bulembia Divisions children settled	13 (6 in Nyamwamba, 4 central and 2 in Bulembia Divisions children settled
	At least 40 Street children mobilised and re-settled.)	.)
Non Standard Outputs:	Vulnerable youth and ,children in all the 3 Divisions will be empowered with skills	15 Vulnerable youth and ,supported in all the 3 Divisions i.e 3 I bulembia, 5 in Nyamwamba and 7 in central division
<i>Allowances</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	80
Output: Social Rehabilitation Services		
Non Standard Outputs:	8 children rehabilitated and resettled in all the 3 Municipal Division (3 in central Division, 2 in Bulembia and 3 in Nyamwamba)	8 children rehabilitated and resettled in all the 3 Municipal Division (3 in central Division, 2 in Bulembia and 3 in Nyamwamba)

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	476	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	476	400
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	7 (Mobilisation and sensitisation meetings held. 3 in Nyamwamba, 2 central and 2 in Bulembia Division.)	7 (Mobilisation and sensitisation meetings held. 3 in Nyamwamba, 2 central and 2 in Bulembia Division.)
Non Standard Outputs:		N/A
<i>Allowances</i>		158
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	308	308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	308	308
Output: Adult Learning		
No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	365 (150 in Nyamwamba, 120 in Central and 95 in Bulembia Division)
Non Standard Outputs:		N/A
<i>Allowances</i>		602
<i>Workshops and Seminars</i>		330
<i>Special Meals and Drinks</i>		58
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,341	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,341	1,350
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 international day for women celebrated
	1 international day for women celebrated	3 gender sensitisation meetings i.e 1 in Bulembia, 1 in Central and 1 in Nyamwamba
<i>Allowances</i>		0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	1,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	13 (5 in Nyamwamba division, 5 in Central and 3 in Bulembia)	17 (7 in Nyamwamba division, 5 in Central and 5 in Bulembia)
Non Standard Outputs:		Child protection committee meetings held 1 in Bulembia, 1 in Nyamwamba and 1 in Cetral
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		410
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	749	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749	410
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 youth council supported at headquarters)	1 (1 youth council supported at headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		440
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	444	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444	440
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (assistance supplied 1 in Central, 1 in Nyamwamba and 1 in Bulembia)	3 (assistance supplied 1 in Central, 1 in Nyamwamba and 1 in Bulembia)
Non Standard Outputs:		N/A
<i>Allowances</i>		300
<i>Welfare and Entertainment</i>		430
<i>Fuel, Lubricants and Oils</i>		244
<i>Transfers to Other Private Entities</i>		2,200

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	2,713	3,174
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Domestic Dev't:

Donor Dev't:

Total	2,713	3,174
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Output: Culture mainstreaming

Non Standard Outputs:

1 cultural institution supported i.e Obusinga Bwarwenzuru

1 cultural institution supported i.e Obusinga Bwarwenzuru

Cultural programs notably Embale ya Nyabaghole supported.

Cultural programs notably Embale ya Nyabaghole supported.

Financial support extended to Obusinga operations notably the Drivers salary

Financial support extended to Obusinga operations notably the Drivers salary

Allowances		350
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Welfare and Entertainment		350
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Wage Rec't:

Non Wage Rec't:	700	700
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Domestic Dev't:

Donor Dev't:

Total	700	700
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Output: Work based inspections

Non Standard Outputs:

7 workplaces inspected in all Divisions, 3 in Nyamwamba Division, 2 in Central Division and 2 in Bulembia division

7 workplaces inspected in all Divisions, 3 in Nyamwamba Division, 2 in Central Division and 2 in Bulembia division

Allowances		200
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Wage Rec't:

Non Wage Rec't:	250	200
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Domestic Dev't:

Donor Dev't:

Total	250	200
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Output: Labour dispute settlement

Non Standard Outputs:

20 labour disputes Investigated and handled in the entire municipality. Where 3 will be in Nyamwamba, 2 in Central and 2 in Bulembia Division. 20 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Ce

15 labour disputes Investigated and handled in the entire municipality. Where 5 in Nyamwamba, 5 in Central and 5 in Bulembia Divisio

Allowances		200
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	250	200
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Domestic Dev't:

Donor Dev't:

Total	250	200
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Output: Representation on Women's Councils

No. of women councils supported	(1 women Council supported at municipal headquarters 1 municipal Women council meetings held)	1 (1 women Council supported at municipal headquarters 1 municipal Women council meetings held)
Non Standard Outputs:		N/A
Allowances		181
Travel inland		604
Wage Rec't:		
Non Wage Rec't:	444	785
Domestic Dev't:		
Donor Dev't:		
Total	444	785

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	3 community Groups supported with CDD funds, as follows 2 in Nyamwamba, 1 in central	Shs 4m was transferred to Bulembia Division, shs 8.5m to Central division, shs 12.5m to Nyamwamba division.
LG Unconditional grants		12,500
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	9,183	12,500
Donor Dev't:	0	0
Total	9,183	12,500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	All CDD projects in the 3 divisions appraised, supervised and monitored. 10 Youth groups supported under the Youth Livelihood Programme in the 3 Divisions of Central, Nyamwamba and Bulembia	
Monitoring, Supervision & Appraisal of capital works		670

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Materials and supplies</i>		3,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,500	4,446
<i>Donor Dev't:</i>		0
Total	25,500	4,446

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.	Office stationary, computer and photocopier cartridges for 3rd quarter were procured for the planning unit.
	All Municipal sectors and lower local Governments coordinated on planning issues.	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	200

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of Minutes of TPC meetings	3 (Sets of minutes with relevant planning matters generated)	3 (Minute sets generated for the municipal technical planning committee.)
No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated with monthly transport and medical allowance. Departmental staff facilitated with monthly transport and medical allowance.)	0 (The planning unit was facilitated to prepare the first, second and the Budget framework paper.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,554
<i>Wage Rec't:</i>	4,136	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	1,000	1,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,136	1,554
Output: Statistical data collection		
Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	N/A
<i>Allowances</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>		
Total	250	0
Output: Project Formulation		
Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	N/A
<i>Allowances</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>		
Total	250	0
Output: Development Planning		
Non Standard Outputs:	and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	The municipal Budget conference was held, BFP finalised and submitted to the Ministry of finance and other line ministries.
<i>Workshops and Seminars</i>		8,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	8,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	8,488
Output: Management Information Systems		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Internet services for the department serviced and maintained.

N/A

Procurement of a hard disk data storage device

Computer supplies and Information Technology (IT)

0

Wage Rec't:

Non Wage Rec't:

321

0

Domestic Dev't:

Donor Dev't:

Total

321

0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All Government programs and projects and operation of sectors and departments monitored.

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

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

Allowances

666

Travel inland

234

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,506

900

Donor Dev't:

Total

1,506

900

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:

Compliance checks will be carried out through out the Municipality.

Compliance checks were carried out through out the Municipality.

All financial transactions will be audited within the Municipality.

All financial transactions were audited within the Municipality.

The Audit services will be extended to all the three Divisions.

The Audit services were extended to all the three Divisions.

Council' assets, liabilities, incomes and expenditures

Council' assets, liabilities, incomes and expenditures w

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		6,500
Allowances		0
Medical expenses (To employees)		1,098
Computer supplies and Information Technology (IT)		150
Travel inland		0
Wage Rec't:	6,500	6,500
Non Wage Rec't:	2,500	1,248
Domestic Dev't:		
Donor Dev't:		
Total	9,000	7,748

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)	4 (Second quarterly Internal audit reports were produced. 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)
Date of submitting Quarterly Internal Audit Reports	30/04/2015 (Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)	29/04/2015 (The second quarter internal audit reports were produced for each of the four local governments within the Municipality.)
Non Standard Outputs:	<p>Value for money reports will be produced once called upon.</p> <p>Compliance checks will be carried out through out the Municipality units.</p> <p>Ensure that Council puts to proper use all the public funds.</p>	Compliance checks have been carried out through out the Municipality units.
Allowances		300
Workshops and Seminars		770
Printing, Stationery, Photocopying and Binding		714
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		243
Wage Rec't:		
Non Wage Rec't:	2,368	2,027
Domestic Dev't:		
Donor Dev't:		
Total	2,368	2,027

Additional information required by the sector on quarterly Performance

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,595,895	1,433,059
<i>Non Wage Rec't:</i>	436,283	436,283
<i>Domestic Dev't:</i>	312,827	312,827
<i>Donor Dev't:</i>		
Total	2,189,221	2,189,221

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 thirdparties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for cordinating official activities will be procured at the headquarters</p> <p>Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.</p>	<p>All council activities and programs were coordinated with stakeholders and Line ministries for 9 months.</p> <p>Council resolutions on Boda bodas and srab business were implemented.</p> <p>Government policies on management of taxi parks and parking areas was impl</p>	0	Over performance was as a result of increased mandary obligations for the council.
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Expenditure

211103 Allowances	2,000	3,856	192.8%
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
221005 Hire of Venue (chairs, projector, etc)	1,500	1,750	116.7%	
221008 Computer supplies and Information Technology (IT)	1,500	3,765	251.0%	
221009 Welfare and Entertainment	2,080	9,364	450.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	966	48.3%	
221014 Bank Charges and other Bank related costs	2,700	1,410	52.2%	
222001 Telecommunications	1,000	910	91.0%	
225001 Consultancy Services- Short term	3,500	10,119	289.1%	
227001 Travel inland	18,000	23,339	129.7%	
227002 Travel abroad	5,000	8,048	161.0%	
227004 Fuel, Lubricants and Oils	10,000	8,330	83.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	56,871	Non Wage Rec't: 71,856	Non Wage Rec't: 126.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,871	Total 71,856	Total 126.3%	

Output: Human Resource Management

0 Funding for this output was adequate.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Salaries and other employee benefits for all Municipal staff was paid for 9 months.
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances was paid for 2 months.
	Staff welfare issues will be discussed and handled	HRM administrative support services to all departments and lower local Governments provided.
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Data c
	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	236,280	137,415	58.2%
211103 Allowances	2,001	1,544	77.2%
213001 Medical expenses (To employees)	15,000	5,600	37.3%
213002 Incapacity, death benefits and funeral expenses	5,000	8,618	172.4%
221009 Welfare and Entertainment	4,000	2,092	52.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,223	104.5%
227001 Travel inland	19,000	20,929	110.2%
227004 Fuel, Lubricants and Oils	1,000	255	25.5%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	236,280	<i>Wage Rec't:</i>	137,415	<i>Wage Rec't:</i>	58.2%
<i>Non Wage Rec't:</i>	54,001	<i>Non Wage Rec't:</i>	44,261	<i>Non Wage Rec't:</i>	82.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	290,281	Total	181,676	Total	62.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity training needs assessment conducted, Annual Capacity Building Work plan prepared, Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office. Trainings for selected staff and stakeholders conducted at various training institutions.)	yes (Annual Capacity Building Work plan for the Municipal Council and the Division.)	#Error	Under performance was due to the delay in securing resource persons from the Ministry of Local Government to facilitate a workshop on Urban Governance.
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	20 (Capacity needs assessment for all staff and stakeholders will be conducted.	8 (Capacity needs assessment for all staff and stakeholders conducted.	40.00	
	1 Capacity needs assessment report for the Municipal Council and its Divisions generated.	2 health Assistants were supported with CBG funds to complete their Diplomas in publichealth.		
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.	2 Capacity needs assessment report for the Municipal Council and its Divisions generated.		
	1 training on environment, gender and HIV/Aids main streaming will be conducted targeting 60 participants.	18 Staff from the various payroll categories and elected leaders be supported to enhance their career at various institutions.		
	1 workshop on revenue enhancement targeting 50 participants will be conducted.	1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targeting council executive committee, councillors and division committee chairpersons and speakers.		
	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.	1 refresher training for 15 School Management Committees, PTAs, bursars and Head teachers of all Government Aided Secondary Schools will be conducted.		
	1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targeting council executive committee, councillors and division committee chairpersons and speakers.	Capacity building grant accountabilities prepared and submitted to the line Ministries.)		
	1 refresher training for 25 special needs teachers from UPE schools will be conducted.			
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)			

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Capacity building grant accountabilities prepared.	CBG funds for the first and second quarter were accounted for.
	Capacity building grant accountabilities submitted to the line Ministries.	CBG Bank account charges for the 9months were paid

Expenditure

211103 Allowances	2,000	570	28.5%
221002 Workshops and Seminars	22,110	1,500	6.8%
221003 Staff Training	9,099	9,501	104.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	1,000	540	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,209	13,111	37.2%
Donor Dev't:		0	0.0%
Total	35,209	13,111	37.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	76 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	95.00	Funding or this output was adequate.
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised	All the 3 municipal division council activities were monitored and supervised		
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.	All the 3 Municipal Division Councils and the Municipal Headquarters staff were mentored.		
	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.			

Expenditure

211103 Allowances	500	200	40.0%
227001 Travel inland	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	500	50	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	350	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	350	17.5%

Output: Public Information Dissemination

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Public information collected and disseminated to all stake holders and users.	0	Over performance was due to payment of accumulated bills brought forward from the previous quarters.
	Quarterly service delivery radio talkshows on Local FM radios conducted.	Quarterly service delivery radio talkshows on Local FM radios conducted.		
	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accou		

Expenditure

221001 Advertising and Public Relations	1,000	1,814	181.4%
221009 Welfare and Entertainment	500	7,320	1464.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	9,134	608.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	9,134	608.9%

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	Under funding was due to lack of prioritisation of activities of the records unit.
	Office cleaning materials procured and offices cleaned daily.	Office cleaning materials procured and offices cleaned daily.		
	Office stationary and consumables procured.	Office stationary and consumables procured.		
	Office equipment and IT facilities regularly maintained.	Office equipment and IT facilities regularly maintaine		

Expenditure

211103 Allowances	500	258	51.6%
223001 Property Expenses	1,000	342	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	600	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	600	24.0%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	3 (Quarterly visits conducted in all the 3 division councils)	75.00	N/A
No. of monitoring reports generated	()	1 (For the municipality and all the 3 Divisions of Bulembia, Nyamwamba and Central.)	0	
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	1,080	43.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	1,080	Non Wage Rec't:	43.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	1,080	Total	43.2%

Output: Local Policing

0 Funding for this output was adequate.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.
	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.	
	Authors of public nuisances will be apprehended and prosecuted.	
	13 pairs of uniform for low enforcement staff will be procured	

Expenditure

211103 Allowances	2,000	442	22.1%
213001 Medical expenses (To employees)	3,000	2,240	74.7%
223004 Guard and Security services	18,000	30,128	167.4%
227001 Travel inland	6,000	3,916	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,000	36,726	118.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,000	36,726	118.5%

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	Mails were properly routed to relevant action officers.	0	Under performance was due to lack of prioritisation of records management activities.
	Incoming and outgoing mails properly routed to relevant action officers.	Records office cleaning materials for the Municipal Htrs procured		

Expenditure

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	500	136	27.2%	
221011 Printing, Stationery, Photocopying and Binding	500	12	2.4%	
221012 Small Office Equipment	1,000	302	30.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	450	22.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	450	22.5%	

Output: Procurement Services

0 Funding for this output was adequate.

Vote: 770 Kasere Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	6 Technical evaluation committee meetings conducted		
	5 Contract Negotiation committee meetings will be held.	3 Contract Negotiation committee meetings held.		
	6 complaints and administration reviews and appeals will be heard and decided.	4 complaints and administration reviews and appeals heard		
	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.			
	Contract performance monitoring will be conducted.			
	The new contracts committee members will be inducted about their roles.			
	Invaluable Council assets will be identified and disposed off.			
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.			

Expenditure

211103 Allowances	2,000	611	30.6%
221001 Advertising and Public Relations	10,000	6,725	67.3%
221008 Computer supplies and Information Technology (IT)	2,000	240	12.0%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,960	1,685	86.0%	
227001 Travel inland	4,000	2,356	58.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,460	11,617	54.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,460	11,617	54.1%	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 executive desks and chairs procured under LGMSD retooling.	3 office desks were procured.	0	other procurements are planned for 4th quarter..
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Expenditure

231006 Furniture and fittings (Depreciation)	4,000	1,170	29.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	1,170	29.3%	
Donor Dev't:		0	0.0%	
Total	4,000	1,170	29.3%	

Output: Other Capital

Non Standard Outputs:	Staff corporate wear procured. Municipal LOGO for council designed 300 New staff identity cards procured for all categories of staff.	100 tea shirts/Staff corporate wear was procured.	0	other procurements are planned for 4th quarter.
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Expenditure

231007 Other Fixed Assets (Depreciation)	8,246	1,765	21.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,246	1,765	21.4%	
Donor Dev't:		0	0.0%	
Total	8,246	1,765	21.4%	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & 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	15/07/2015 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/04/2015 (Salaries to 14 departmental staff paid for 3 months at the Municipal Headquarters.	#Error	Under performance was due lack of approved bylaws to enforce collection of specific revenues
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.		
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters		
	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid		
	Subscriptions paid to the relevant organisations.	Subscriptions paid to the relevant organisations.		
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)		
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	140,000	102,795	73.4%
211103 Allowances	3,000	2,684	89.5%
213001 Medical expenses (To employees)	7,000	5,280	75.4%
221001 Advertising and Public Relations	1,500	335	22.3%
221003 Staff Training	2,000	1,750	87.5%
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0%
221009 Welfare and Entertainment	3,000	122	4.1%
221011 Printing, Stationery, Photocopying and Binding	30,000	21,130	70.4%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	5,000	2,173	43.5%	
221017 Subscriptions	1,000	650	65.0%	
227001 Travel inland	25,982	24,099	92.8%	
Wage Rec't:	140,000	Wage Rec't: 102,795	Wage Rec't: 73.4%	
Non Wage Rec't:	88,112	Non Wage Rec't: 59,124	Non Wage Rec't: 67.1%	
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	228,112	Total 161,919	Total 71.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions. Quarterly Revenue enhancement and mobilisation meetings held.)	1040070281 (9 Revenue enhancement meetings held. 3 Tax registers for licence put in place.)	1600.11	There were conflicts at the abattoir. No bylaws in place. The establishment of livestock market at Mwaro failed to take off.
Value of Other Local Revenue Collections	1420000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	10301748781 (The total revenue loccally raised by each revenue collection centre is as follows: Head office 97,010,151 Central Div. 746,355,935 Nyamwamba div.152,429,850 Bulembia Div.35,002,845)	725.48	
Value of Hotel Tax Collected	14960000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	8321500 (The overall collection cummulatively per division was as follows: Central division: 3,688,000 Nyamwamba Div. 2,903,500 Bulembia: 1,730,000)	55.63	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	3,658	5,346	146.1%	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,459	145.9%	
227001 Travel inland	1,500	929	61.9%	
227004 Fuel, Lubricants and Oils	1,000	1,862	186.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,658	Non Wage Rec't: 9,596	Non Wage Rec't: 82.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,658	Total 9,596	Total 82.3%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/04/2015 (Draft budget in place Draft 5 year development plan in place.)	0	Staffing gaps in the department affected our performance negatively.
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted	29/05/2015 (One annual budget at head office and 3 budgets for the three divisions passed.	#Error	Inadquate office equipments to process data.
	Annual work plan and budget produced at the Municipal H/QS	Three bugdet desk meetings held.)		
	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

Expenditure

211103 Allowances	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 500	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	2,000	Total 500	Total 25.0%	

Vote: 770 Kasere Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Expenditure management Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	9 Loan Instalments paid.	0	Under staffing.
	URA and other Government taxes paid.	9 Monthly financial reports prepared.		Power fluctuations-lack of standby generator
	Monthly financial statements prepared and submitted for discussion.	Responses to Auditor General's management letter prepared.		Frequent breakdown of office photocopier .
<i>Expenditure</i>				
211103 Allowances	960	1,122	116.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,056	52.8%	
221014 Bank Charges and other Bank related costs	50,000	37,748	75.5%	
225003 Taxes on (Professional) Services	12,610	1,140	9.0%	
227001 Travel inland	3,000	1,320	44.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	78,000	Non Wage Rec't: 42,386	Non Wage Rec't: 54.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,000	Total 42,386	Total 54.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.	15/04/2015 (9 Monthly financial reports prepared.)	#Error	Under staffing.
	Monthly Financial statements prepared and submitted to finance committee for discussion.			Manual book keeping.
	Annual financial statement prepared and submitted to the office of the Auditor General.)			
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,200	673	56.1%	
221002 Workshops and Seminars	1,000	1,000	100.0%	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,673	Non Wage Rec't:	55.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,673	Total	55.8%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government	Accountabilities of 1st and 2nd Quarters prepared	0	Funding was adequate
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,840	92.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	2,000	Domestic Dev't:	1,840	Domestic Dev't:	92.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,840	Total	92.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 The sector allocation was adequate

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	9 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated
	56 LCI and 19 LCII chairpersons paid annual ex-gratia at the Municipal headquarters.	
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters	

Expenditure

211101 General Staff Salaries	12,000	6,000	50.0%
211103 Allowances	50,000	63,625	127.3%
221007 Books, Periodicals & Newspapers	2,500	4,276	171.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221009 Welfare and Entertainment	8,000	2,083	26.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	686	22.9%
221012 Small Office Equipment	500	100	20.0%
221014 Bank Charges and other Bank related costs	1,273	776	60.9%
222001 Telecommunications	7,000	5,500	78.6%
227001 Travel inland	12,000	20,108	167.6%
227002 Travel abroad	100	3,954	3953.6%
227004 Fuel, Lubricants and Oils	22,000	17,660	80.3%
Wage Rec't:	12,000	Wage Rec't: 6,000	Wage Rec't: 50.0%
Non Wage Rec't:	108,673	Non Wage Rec't: 119,268	Non Wage Rec't: 109.7%
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	120,673	Total 125,268	Total 103.8%

Output: LG procurement management services

0

The sector allocation and performance was adequate

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	60 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	4 administrative reviews conducted at the Municipal Headquarters.	9 evaluation committee meetings held.
	12 evaluation committee meetings held.	9 Contracts committee meetings convened.
	12 Contracts committee meetings convened.	

Expenditure

211103 Allowances	5,060	3,400	67.2%
221009 Welfare and Entertainment	152	482	317.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	3,882	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	3,882	74.5%

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	3 quarterly monitoring exercise done for all council and lower local government projects in the three divisions of Central, Nyamwamba and Bulembia	0	The sector Performance was adequate
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Expenditure

211103 Allowances	1,500	1,497	99.8%
227004 Fuel, Lubricants and Oils	900	618	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	2,115	88.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	2,115	88.1%

Output: Standing Committees Services

0	The sector performance was adequate
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	3 standing committee meetings held by @ sectoral committee
	6 full council meetings held at the Municipal head office	3 full council meetings held at the Municipal head office
	12 executive meetings held at the Municipal head office	6 executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee chairpersons held.	9 months allowances for the Speaker and Deputy Speaker paid
	12 months allowances for the Speaker and Deputy Speaker paid	3 Qu
	Quarterly councilors and Ex-gratia allowance paid	
	Annual ex-gratia for LCs paid.	
	Quarterly joint meetings with the divisions held	

Expenditure

211101 General Staff Salaries	38,938	29,498	75.8%		
211103 Allowances	107,360	52,864	49.2%		
227001 Travel inland	32,529	17,950	55.2%		
Wage Rec't:	38,938	Wage Rec't:	29,498	Wage Rec't:	75.8%
Non Wage Rec't:	139,889	Non Wage Rec't:	70,814	Non Wage Rec't:	50.6%
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	178,827	Total	100,312	Total	56.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	4 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	200.00	Challenges 1. Shortage of / Un timeliness of sufficient revenue to
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

		Allocation and distribution of maize and beans under OWC.2770 kg of both maize and beans were allocated and distributed in the municipality with central (830kgs), Nyamwamba (1385kgs) and Bulembia (550kgs). Priority was given to the vulnerable in accordance with accompanying guidelines.)		manage all departmental under takings.
Non Standard Outputs:	Counterpart support to the VNG food security project provided	Counterpart support to the VNG food security project provided.		
	Fifty (50) farmer groups trained on the use of improved technologies at divisions.	Thirteen (13) farmer groups trained at division.		
	Three (3) demonstration farms established at divisions.	One (1) demonstration farm established.		
	Maintenance of existind demos	Sensitisation of communities about Operation Wealth Creation.14 sensitization meetings were h		

Expenditure

221002 Workshops and Seminars	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	150	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900	150	16.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 12 months at headquarters.	Departmental staff salaries paid for 3 months at headquarters.	0	There was over performance due to the initiation of the operation wealth creation activities in the municipal council.
	Production department activities coordinated with LLGs and other development partners.	Production department activities coordinated with LLGs and other development partners.		
		Staff medical allowances paid by EFT at head office.		
		3rd quarter performance report, work plans an		

Expenditure

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	29,196	19,698	67.5%	
213001 Medical expenses (To employees)	1,680	840	50.0%	
227001 Travel inland	1,880	1,195	63.6%	
Wage Rec't:	29,196	Wage Rec't: 19,698	Wage Rec't: 67.5%	
Non Wage Rec't:	4,151	Non Wage Rec't: 2,035	Non Wage Rec't: 49.0%	
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	33,347	Total 21,733	Total 65.2%	

Output: Farmer Institution Development

Non Standard Outputs:	Seven(7) farmer institutions established and operationalised in all Division LGs.	Strengthening of farmer institutions through trainings at division level.	0	N/A
	Existing farmer institutions strengthened n their roles and responsibilities.	Seven (7) existing farmer institutions strengthened n their roles and responsibilities.		
	The VNG project activities cordinated and co-funded.	The VNG project activities cordinated and co-funded.		

Expenditure

211103 Allowances	500	150	30.0%	
221002 Workshops and Seminars	800	437	54.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,800	Non Wage Rec't: 587	Non Wage Rec't: 32.6%	
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	1,800	Total 587	Total 32.6%	

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	100 ()	0 (N/A)	.00	lack of funds for the much needed
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	activities due to shortages in local revenue collections.
No of cooperative groups supervised	1 (50 secretary managers and 50 Board chairpersons from 50 SACCOs trained in a one day workshop.)	1 (50 secretary managers and 50 Board chairpersons from 50 SACCOs trained in a one day workshop.)	100.00	The department solely depends on this revenue source.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

5 SACCOs were audited and guided on governance matters

The following SACCOs were visited and sensitized; Kasese Technical Workers Association, Kasese Youth Cooperative, Kasese United Women SACCO, Kasese Muhame Municipal SACCO, Tumanyane Group Ltd.

Expenditure

227001 Travel inland	1,000	118	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	118	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	118	5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Funds for salaries were released on time

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 256 health workers will be paid monthly salaries for 12 months. 256 health workers were paid monthly salaries for 9 months.

4 Health sub district meetings held at the municipal hall.

3 Health sub district meeting held at the municipal hall.

4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St. Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .

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	2,033,576	1,433,248	70.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,400	4,750	108.0%
211103 Allowances	8,720	6,161	70.7%
213001 Medical expenses (To employees)	3,600	9,953	276.5%
213002 Incapacity, death benefits and funeral expenses	1,500	1,801	120.1%
221002 Workshops and Seminars	3,000	550	18.3%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,400	1,145	81.8%
221009 Welfare and Entertainment	1,000	888	88.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	807	40.3%
221014 Bank Charges and other Bank related costs	1,100	873	79.3%
227001 Travel inland	8,311	9,545	114.8%
227004 Fuel, Lubricants and Oils	3,516	4,502	128.0%
273102 Incapacity, death benefits and funeral expenses	1,500	107	7.1%

Wage Rec't:	2,033,576	Wage Rec't:	1,433,248	Wage Rec't:	70.5%
Non Wage Rec't:	38,216	Non Wage Rec't:	41,080	Non Wage Rec't:	107.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	6,431	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,078,223	Total	1,474,328	Total	70.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	48244 tons of garbage collected and transported to the garbage plant for composting in nine months from Central and Nyamwamba Divisions.	0	The local revenue releases was inadequate
	5 tons of compost generated daily at the compost plant	436 tons of compost generated in six months at the compost plant.		
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	2 Workshops and Seminars on Hygiene and Sanit		
	Workshops and Seminars on Hygiene and Sanitation conducted and attended.			

Expenditure

211103 Allowances	2,000	1,850	92.5%
221002 Workshops and Seminars	2,000	3,739	187.0%
223001 Property Expenses	2,000	2,079	104.0%
227001 Travel inland	1,000	709	70.9%
227004 Fuel, Lubricants and Oils	15,000	23,837	158.9%
228001 Maintenance - Civil	1,000	2,881	288.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 24,000		Non Wage Rec't: 35,095	Non Wage Rec't: 146.2%
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 24,000		Total 35,095	Total 146.2%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hcii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	90 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hcii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	96.77	Received less funds release. Kilembe Health centre ii never received PHC funds for the last three Quarters
Number of trained health workers in health centers	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	259 (259 trained health workers in 7 health facilities of Kirembe HC11,Rukoki HC111, Mubuku Irrigation HC11,Kasese Municipal Council HC111,Railway HC11,Saluti HC11 and Kilembe Mines Hospital..)	101.97	
No.of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	8 (32 health health workers trained in health related areas.)	400.00	
Number of outpatients that visited the Govt. health facilities.	35313 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti.)	21879 (8828 outpatients visited 7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway in the last 9month.)	61.96	
No. and proportion of deliveries conducted in the Govt. health facilities	487 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hcii)	849 (849 Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hcii in the last 9 months.)	174.33	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (located within the 40 villages out of 56 villages of the Municipal Council.)	80 (located within the 42 villages out 54 villages of the Municipal Council.)	112.68	
No. of children immunized with Pentavalent vaccine	21000 (in the 8 health facilities of Kirembe HCII, Rukoki Hcii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii ,Railway Hcii.)	785 (785 in the 8 health facilities of Kirembe HCII, Rukoki Hcii, Mubuku Irrigation Scheme Hcii, Kasese Heaalth Centre III, Saluti, Kilembe Hcii ,Railway Hcii and kilembe Mines hospital.)	3.74	
Number of inpatients that visited the Govt. health facilities.	13000 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Munciple council HC 111)	1928 (1928 inpatients visited the seven lower health units of inpatients visited 7 of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway In the last 9 months)	14.83	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	A total of Ugx 13,392,000m was transferred to the six Health Facilities in the Municipality for three quarters.		
	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 govt. units	186,347	19,793	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,390	19,793	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	159,957	0	0.0%
Total	186,347	19,793	10.6%

3. Capital Purchases

Output: Other Capital

0	procurement process delayed the commencement of the process
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Construction of 1 maternity block and labour suit at kasese Municipal council,	construction of 1 maternity labour suit at Kasese Municipal health centre iii in progress
	Renovation of Kasese Municipal Council inpatient wing,	
	Procurement of 3 office desks, 3 chairs and 1 desk top computer	
	Minor Repairs of the compost plant	
	Procurement of Medical beds and mattresses for all health Units	
	Survey, Demarcation and fencing Rukoki health Centre.	
	Up grading Rukoki health Centre III to Health Centre IV	
	Procurement of staff Identity Cards for all the 254 health workers.	
	Construction of 1 Male and 1 female ward at Rukoki Health centre III	
	Redesigning of the theatre at Rukoki Health Centre III.	
	Monitoring and supervision of all projects under the department.	
	Up grading Rukoki Health centre III to health centre IV.	

Expenditure

231001 Non Residential buildings (Depreciation)	72,226	16,139	22.3%
281504 Monitoring, Supervision & Appraisal of capital works	2,262	839	37.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	68,488	9,926	Domestic Dev't: 14.5%
Donor Dev't:	6,000	7,052	Donor Dev't: 117.5%
Total	74,488	16,978	Total 22.8%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	Departmental performance was adequate.
No. of qualified primary teachers	354 (In 27 government Aided primary schools in the Municipality.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	2 audits conducted per school 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions		

Expenditure

211101 General Staff Salaries	2,356,328	1,530,273	64.9%
Wage Rec't:	2,356,328	1,530,273	64.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,356,328	1,530,273	64.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (In 27 UPE schools and 11 private schools with p.7 candidates.)	1900 (27 UPE schools and 11 private schools with p7 candidates.)	82.61	this output was funded as expected.
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)	260 (In 38 primary schools with p.7 classes in the Municipality.)	65.00	
No. of student drop-outs	400 (From 27 UPE schools in 3 divisions of the Municipality.)	1151 (In 27 UPE schools in 3 divisions in the Municipality.)	287.75	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	14000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)	14851 (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.)	106.08	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	145,610	109,137	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	145,610	109,137	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	145,610	109,137	75.0%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	20 (Constructed and renovated at various schools as follows; Renovation of a 4 classroom block at Kasese Primary School in Central Division. Renovation of 6 classroom block at katiri primary school in Bulembia. Construction of staff quarter at Mburakasaka primary school in Bulembia division. Construction of 2 classrooms at Kiremba P.school in Central Division Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division. Completion of a 4 classroom block at Uganda martyrs,Nyakasanga Pschool in Nyamwamba Division 1 Examination hall at Kasese SDA P/School completed.)	2 (Construction of a staff house at Mburakasaka. Completion of classroom block at Uganda Martyrs)	10.00	Increase in costs was due to introduction of VAT which had not been budgeted for.
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 4 (Kasese Primary School, in Central Division.) 6 (4 at Kasese P.School, and 2 at Kasese SDA p.school.) 150.00

Non Standard Outputs: Monitoring and supervision of ongoing SFG Project was done

Payment of bank charges and operational costs for SFG account was effected.

Expenditure

231001 Non Residential buildings (Depreciation) 235,869 128,077 54.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	41,860	Non Wage Rec't:	0.0%
Domestic Dev't:	235,869	Domestic Dev't:	86,217	Domestic Dev't:	36.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,869	Total	128,077	Total	54.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 Latrines were constructed at the following above schools.

No. of latrine stances constructed 15 (Latrine stances constructed at the following Schools. 5 (Construction of 5stance latrines at Misika 33.33

5 stances at Kogere P.school, In nyamwamba Division Construction of 5 stance latrines at Kogere)

5 Stances at Misika primary School In Nyamwamba Division)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 30,000 1,400 4.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	1,400	Domestic Dev't:	4.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	1,400	Total	4.7%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level 1400 (In 3 USE schools and 12 private schools in the Municipality.) 921 (In 3 USE schools and 12 private schools in the Municipality.) 65.79 funding was adequate.

No. of students passing O level 1200 (In 3 USE secondary schools and 12 privately owned secondary schools.) 847 (2 USEsecondary schools and 12 privately owned sec. schools) 70.58

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teaching and non teaching staff paid	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	100.00	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	1,148,445	836,637	72.8%	
Wage Rec't:	1,148,445	836,637	Wage Rec't:	72.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,148,445	836,637	Total	72.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (3 Government Aided USE schools and 5 private USE Secondary schools.)	4398 (3 Government Aided USE schools and 5 private Secondary schools)	87.96	Funds were adequate
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS. Rugendabara and Hamukungu 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 govt. units	623,673	403,162	64.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	623,673	403,162	Non Wage Rec't:	64.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	623,673	403,162	Total	64.6%

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.)	126 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	14.00	N/A
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	6 (Kasese Youth polytechnic located in Nyamwamba Division for 6 months.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	150,270	48,093	32.0%	
228004 Maintenance – Other	123,916	92,937	75.0%	
Wage Rec't:	150,270	48,093	Wage Rec't:	32.0%
Non Wage Rec't:	123,916	92,937	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	274,186	141,030	Total	51.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	The sector activities all not done due to delay in procurement process and also inadequate local revenue allocation
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid Salaries for 3 months at head quarters.
	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Primary Living Examinations in all schools and UNEB centres prepared for and managed.
	Monitoring of schools by Education officer and stake holders conducted.	Monitoring of s
	Allowances for school inspectors to staff at head quarters paid.	
	Medical allowance paid to all staff for 12 months.	
	Transport and per diem paid to staff while coordinating departmental activities.	
	Capacity building Workshops for staff and stakeholders conducted.	
	Best performing schools in PLE for 2013 and 2014 rewarded.	
	Mock exams facilitated in all schools.	

Expenditure

211101 General Staff Salaries	30,000	12,198	40.7%
211103 Allowances	4,000	6,756	168.9%
213001 Medical expenses (To employees)	3,000	3,080	102.7%
221008 Computer supplies and Information Technology (IT)	1,500	175	11.7%
221010 Special Meals and Drinks	2,000	504	25.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
227001 Travel inland	7,000	3,630	51.9%
227004 Fuel, Lubricants and Oils	4,079	300	7.4%
282101 Donations	4,025	800	19.9%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	30,000	Wage Rec't:	12,198	Wage Rec't:	40.7%
Non Wage Rec't:	30,704	Non Wage Rec't:	15,545	Non Wage Rec't:	50.6%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,704	Total	27,743	Total	39.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	15 (3 Government aided secondary schools and 12 private schools.)	100.00	Sector performance was adequate.
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	100.00	
No. of inspection reports provided to Council	4 (For all the 88 schools in Kasese Municipal Council (60 Primary, 12 Secondary, 15 tertiary))	2 (For all schools in Kasese Municipal Council Head quarters.)	50.00	
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	128 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	213.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,500	10,512	191.1%
221011 Printing, Stationery, Photocopying and Binding	1,201	355	29.6%
221014 Bank Charges and other Bank related costs	0	623	N/A
227001 Travel inland	2,200	2,120	96.4%
227004 Fuel, Lubricants and Oils	4,480	3,247	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,881	16,856	121.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,881	16,856	121.4%

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	School ball games were supported at Municipal level	0	Funding was adequate
	Sporting activities supported in the Municipality.			

Expenditure

221010 Special Meals and Drinks	2,000	1,000	50.0%
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,184	Non Wage Rec't:	1,000	Non Wage Rec't:	23.9%
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	4,184	Total	1,000	Total	23.9%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	100.00	Performance was good.
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	100.00	
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		1,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	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	2,000	Total	1,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

The sector under performed due to delay in release of funds for salary

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 9 months at the Municipal council H/Q
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Workplans, performance report

Expenditure

211101 General Staff Salaries	110,000	82,500	75.0%
213001 Medical expenses (To employees)	10,800	8,730	80.8%
221001 Advertising and Public Relations	3,000	3,315	110.5%
221014 Bank Charges and other Bank related costs	840	2,422	288.4%
227001 Travel inland	13,000	16,436	126.4%
227004 Fuel, Lubricants and Oils	8,500	3,173	37.3%
228001 Maintenance - Civil	3,024	980	32.4%
Wage Rec't:	110,000	Wage Rec't: 82,500	Wage Rec't: 75.0%
Non Wage Rec't:	39,164	Non Wage Rec't: 35,056	Non Wage Rec't: 89.5%
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	149,164	Total 117,556	Total 78.8%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)	196 (Kms manually maintained in all the 3 divisions(60kms in Central Division, 70Kms in Nyamwamba, 46kms in Bulembia Division.)	100.00	N/A
	20 Kms maintained using machines(Kaisiga, Kijongo and its rises, kihara, Matebere, korokoro, cathedral road, Saluti, kasese, kamulikwizi, Kigoro-kabughabugha).)	8 kms of paved roads maintained in Central Division.)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	180,600	171,122	94.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	180,600	171,122	94.8%	
Donor Dev't:		0	0.0%	
Total	180,600	171,122	94.8%	

3. Capital Purchases

Output: Other Capital

0

The sector underperformed because the machines at the regional centres were not available. Eg bitumen boiler, vibratory roller, excavator and water boulder

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Roadside drainage channels on speke and part of portal road stonepitched in Central Division(340metres).	shoulder regravelling of of 300mtrs of square I road in central Division
	Mukirane street (400m) up graded to Bitumen standards(tarmacked)	stone pitching of 100mtrs of speke and 300mtrs of portal road channel in central Division
	4 Kms road network designed in preparation for tarmacking.	installed 800 kerbstones on margharita street in central Division
	Procure and install kerbstones on square I and II Roads in the CBD.	procured 50drums
	Resealing margherita street in Central Division completed.	
	Gravelling of Dr, Henry Bwambale Road in Nyamwamba Division completed	
	Stone pitching Kogere road drainage channel in kilembe Quarters done.	
	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.	
	Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.	
	All road maintenance works supervised in all the 3 divisions.	
	Monitoring of road maintenance activities conducted.	
	District Road committee activities facilitated	
	Roads (10kms) in the Kasese business and industrial park in kirembe Parish, central Division opened.	

Expenditure

231003 Roads and bridges (Depreciation)	685,782	385,369	56.2%
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works 45,375 38,796 85.5%

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:	761,157	Domestic Dev't:	424,165	Domestic Dev't:	55.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	761,157	Total	424,165	Total	55.7%

Output: Bridge Construction

No. of Bridges Constructed 1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division 18 (mtrs of culvert crossings installed on Kyebambe) 1800.00 The sector performance was adequate as per plan

186 metres of culverts installed on selected roads in Nyamwamba and Central Division.)

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation) 101,299 47,772 47.2%

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:	101,299	Domestic Dev't:	47,772	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,299	Total	47,772	Total	47.2%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Four council buildings periodically maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilet) onstructed the Municipal Block upto groundfloor slab 0 The sector performance was adequate
cast 3500 concrete blocks
repaired waterborne toilet at head office

Expenditure

228001 Maintenance - Civil 10,000 2,980 29.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	980	Non Wage Rec't:	19.6%
Domestic Dev't:	5,000	Domestic Dev't:	2,000	Domestic Dev't:	40.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,980	Total	29.8%

Output: Vehicle Maintenance

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	repaired and serviced all council vehicles	0	The sector performance was adequate
<i>Expenditure</i>				
228002 Maintenance - Vehicles	13,000	8,114	62.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,000	25.0%	
Domestic Dev't:	5,000	6,114	122.3%	
Donor Dev't:		0	0.0%	
Total	13,000	8,114	62.4%	

Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters	0	The performance was adequate
<i>Expenditure</i>				
228004 Maintenance – Other	110,000	55,606	50.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,000	0	0.0%	
Domestic Dev't:	85,000	55,606	65.4%	
Donor Dev't:		0	0.0%	
Total	110,000	55,606	50.6%	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carriedout	Electricity bills for all council installations paid	0	The sector performance was adequate
<i>Expenditure</i>				
223005 Electricity	12,000	8,696	72.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	8,696	72.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	8,696	72.5%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0
The sector performance was adequate

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co funded.	The construction of the Municipal Hall at Boma ground, in Central division in progress(Casting of ground slab continued)
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Expenditure

231001 Non Residential buildings (Depreciation)	32,000	53,044	165.8%
231003 Roads and bridges (Depreciation)	8,000	8,610	107.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	40,000	61,654	Domestic Dev't: 154.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,000	61,654	Total 154.1%

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	20 (New street lights extended and new lights installed in various parts of the Town Centre)	0 (N/A)	.00	N/A
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Non Standard Outputs:	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	8,000	4,435	55.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,000	4,435	Domestic Dev't: 55.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,000	4,435	Total 55.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (N/A)	0 (N/A)	0	N/A
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

223006 Water	5,043	2,730	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,043	2,730	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,043	2,730	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0

The sector underperformed due to inadequate local Revenue.

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	Land office activities were coordinated with the ministry of lands and department of mapping in entebbe.
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Environment Office activities were properly coordinated with line Ministries, the District and stakeholders and NEMA.
	Land and environment office consumables procured	Consumables for land and en
	Atleast 6 Land related compensations effected	
	Weekly Development control enforced.	
	5 Land related Civil suits followed up in courts.	
	Activities of 3 Area land committees coordinated.	
	Weekly Land inspections conducted.	
	6 Physical planning committee meetings held at the head office.	

Expenditure

211101 General Staff Salaries	26,000	19,500	75.0%
211103 Allowances	1,000	526	52.6%
227001 Travel inland	1,000	1,759	175.9%
227004 Fuel, Lubricants and Oils	1,000	884	88.4%
Wage Rec't:	26,000	Wage Rec't: 19,500	Wage Rec't: 75.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 3,169	Non Wage Rec't: 105.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,000	Total 22,669	Total 78.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)	50 (0 in Nyamwamba Division, 6 in Central Division and 4 in Bulembia Division)	166.67	The sector under performed due to inadequate local revenue
Area (Ha) of trees established (planted and surviving)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	2250 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	4.50	
Non Standard Outputs:	All trees, green and flower gardens maintained.	All trees, green and flower gardens maintained.		

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	600	805	134.1%	
225001 Consultancy Services- Short term	600	517	86.2%	
227001 Travel inland	300	300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,622	54.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,622	54.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (In all the 3 Divisions of Bulembia (1), Central (1), and Nyamwamba Division (1))	0 (None)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	1,000	490	49.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,594	490	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,594	490	30.7%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality)	0 (None)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	300	300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	300	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	300	30.0%	

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

No. of new land disputes settled within FY	12 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	6 (Land disputes in 2 Divisions of Central and Nyamwamba Division settled)	50.00	The sector under performed due to inadequate local revenue
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	5 Land titles for public open spaces precessed and secured (for the Cemetery, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .	3 land titles for public land in process
	All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.	

Expenditure

211103 Allowances	1,000	760	76.0%
225001 Consultancy Services- Short term	13,000	3,903	30.0%
227004 Fuel, Lubricants and Oils	500	386	77.2%
282104 Compensation to 3rd Parties	3,000	4,683	156.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,023	60.2%
Domestic Dev't:	10,000	3,709	37.1%
Donor Dev't:		0	0.0%
Total	20,000	9,732	48.7%

Output: Infrastructure Planning

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division.	continued with Development of a detailed neighbourhood plan of Kikonzo Zone, Railway parish, Central division Survey and titling of council properties	0	The sector performance was adequate
	Formulate and develop a cardestral map of the Town.			

Expenditure

211103 Allowances	1,000	1,318	131.8%
225001 Consultancy Services- Short term	2,500	709	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,027	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,027	40.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 9 months	0	N/A
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 9 months		
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments		
	Community service promoted in all the 3 divisions through self help initiatives.	Communities mobilised towards dis		
	Communities mobilised towards disasters.			

Expenditure

211101 General Staff Salaries	30,000	22,500	75.0%		
211103 Allowances	400	1,071	267.8%		
213001 Medical expenses (To employees)	840	1,721	204.9%		
221007 Books, Periodicals & Newspapers	730	700	95.9%		
221008 Computer supplies and Information Technology (IT)	1,000	851	85.1%		
221014 Bank Charges and other Bank related costs	0	694	N/A		
227001 Travel inland	2,370	4,559	192.4%		
227004 Fuel, Lubricants and Oils	0	219	N/A		
Wage Rec't:	30,000	Wage Rec't:	22,500	Wage Rec't:	75.0%
Non Wage Rec't:	5,340	Non Wage Rec't:	9,815	Non Wage Rec't:	183.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,340	Total	32,315	Total	91.4%

Output: Probation and Welfare Support

No. of children settled	40 (15 in Nyamwamba, 15 central and 10 in Bulembia Divisions children settled)	41 (17 in Nyamwamba, 13 central and 9 in Bulembia Divisions children settled)	102.50	youth groups supported by Youth livelihood
	At least 150 Street children mobilised and re-settled.)			

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Empowering vulnerable youth, children with skills	15 Vulnerable youth and ,supported in all the 3 Divisions i.e 3 I bulembia, 5 in Nyamwamba and 7 in central division
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Expenditure

211103 Allowances	400	380	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	380	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	380	38.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	30 children rehabilitated and resettled in all the 3 Municipal Division 12 in central Division, 8 in Bulembia and 10 in Nyamwamba	20 children rehabilitated and resettled in all the 3 Municipal Division (8 in central Division, 5 in Bulembia and 7 in Nyamwamba)	0	The funds are sufficient for the activities
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Expenditure

211103 Allowances	900	400	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,902	400	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,902	400	21.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters	11 (Mobilisation and sensitisation meetings held. 5 in Nyamwamba, 4 central and 2 in Bulembia Division.)	275.00	N/A
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community Mobilisation and empowerment)

Non Standard Outputs:	N/A
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Expenditure

211103 Allowances	618	316	51.2%
227004 Fuel, Lubricants and Oils	615	300	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,232	616	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,232	616	50.0%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	350 (150 in Nyamwamba, 120 in Central and 95 in Bulembia Division)	100.00	sufficient funds for the various activities
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	1,741	87.1%	
221002 Workshops and Seminars	1,200	1,230	102.5%	
221010 Special Meals and Drinks	200	116	58.0%	
221011 Printing, Stationery, Photocopying and Binding	500	1,135	227.0%	
227004 Fuel, Lubricants and Oils	665	480	72.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,365	4,702	87.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,365	4,702	87.6%	

Output: Gender Mainstreaming

			0	N/A
Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 international day for women celebrated		
	1 international day for women celebrated	3 gender sensitisation meetings i.e 1 in Bulembia, 1 in Central and 1 in Nyamwamba		
<i>Expenditure</i>				
211103 Allowances	500	200	40.0%	
221009 Welfare and Entertainment	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,100	1,200	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,100	1,200	57.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)	39 (16 in Nyamwamba division, 14 in Central and 7 in Bulembia)	78.00	insufficient funds to support the implementation of these activities
Non Standard Outputs:	Child protection systems strengthened through the establishment of child protection committees at local levels.	Child protection committee meetings held 1 in Bulembia, 1 in Nyamwamba and 1 in Central		
<i>Expenditure</i>				
211103 Allowances	400	304	76.0%	

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	1,200	410	34.2%
227004 Fuel, Lubricants and Oils	400	100	25.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	814	Non Wage Rec't:	27.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	814	Total	27.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported at headquarters)	1 (1 youth council supported at headquarters)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	887	1,262	142.3%
227001 Travel inland	887	772	87.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,774	2,034	Non Wage Rec't:	114.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,774	2,034	Total	114.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (assistance supplied 4 in Central, 4 in Nyamwamba and 4 in Bulembia)	10 (assistance supplied 3 in Central, in 4 Nyamwamba and 3 in Bulembia)	83.33	need for more grants to support more groups especially the elderly groups
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	400	500	125.0%
221009 Welfare and Entertainment	200	530	265.0%
227004 Fuel, Lubricants and Oils	250	244	97.6%
291003 Transfers to Other Private Entities	10,000	6,200	62.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,850	7,474	Non Wage Rec't:	68.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,850	7,474	Total	68.9%

Output: Culture mainstreaming

0 N/A

Vote: 770 Kasere Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 cultural days supported i.e Obusinga Bwarwenzuru	1 cultural institution supported i.e Obusinga Bwarwenzuru
	Cultural programs notably Embale ya Nyabaghole supported.	Cultural programs notably Embale ya Nyabaghole supported.
	Financial support extended to Obusinga operations notably the Drivers salary	Financial support extended to Obusinga operations notably the Drivers salary

Expenditure

211103 Allowances	1,800	1,150	63.9%
221009 Welfare and Entertainment	1,000	1,150	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	2,300	82.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	2,300	82.1%

Output: Work based inspections

Non Standard Outputs:	30 workplaces inspected in all Divisions, 12 in Nyamwamba Division, 12 in Central Division and 12 in Bulembia division, 4 quarterly meetings with employers and other partners, formulation of child protection ordinances	15 workplaces inspected in all Divisions, 6 in Nyamwamba Division, 5 in Central Division and 4 in Bulembia division	0	insufficient local revenue to facilitate the activity
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Expenditure

211103 Allowances	400	445	111.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	445	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	445	44.5%

Output: Labour dispute settlement

0 N?A

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	20 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.	20 labour disputes Investigated and handled in the entire municipality. Where 5 in Nyamwamba, 10 in Central and 5 in Bulembia Division.
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Expenditure

211103 Allowances	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at municipal headquarters)	1 (1 women Council supported at municipal headquarters)	100.00	Sufficient funds to facilitate the activity
		1 municipal Women council meetings held)		

Non Standard Outputs: N/A

Expenditure

211103 Allowances	887	381	43.0%
227001 Travel inland	887	844	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,774	1,225	69.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,774	1,225	69.1%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 Funding was adequate

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bulembia	A cumulative total of shs 8 was transferred to Bulembia division, shs 10m to central division, and shs 12.5m to nyamwamba division. To fund the underlisted activities.
	Communities mobilised towards to start selfhelp programs.	Shs. 4m was released to Kilembe Save to Serve group for a project of events manageme

Expenditure

263202 LG Unconditional grants	36,729	30,500	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,729	30,500	83.0%
Donor Dev't:		0	0.0%
Total	36,729	30,500	83.0%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs:	All CDD projects in the 3 divisions appraised, supervised and monitored.
	10 Youth groups supported under the Youth Livelihood Programme in the 3 Divisions of Central, Nyamwamba and Bulembia

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,001	1,852	92.6%
314201 Materials and supplies	100,000	3,776	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,001	5,629	5.5%
Donor Dev't:		0	0.0%
Total	102,001	5,629	5.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 770 Kasere Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.	Office stationary, computer and photocopier cartridges were procured for the planning unit.	0	Under performance was due to inadequate revenue.
	All Municipal sectors and lower local Governments coordinated on planning issues.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel inland	2,500	200	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	500	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	500	14.3%

Output: District Planning

No of Minutes of TPC meetings	()	9 (Minute sets generated for the municipal technical planning committee.)	0	N/A
No of qualified staff in the Unit	1 (Municipal planner and statician recruited, deployed and paid salary.	0 (Departmental ag staff facilitated with monthly transport and medical allowance.	.00	
	Departmental staff facilitated with monthly transport and medical allowance.)	The planning unit was facilitated to prepare the first, second and the Budget framework paper.)		
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	500	1,554	310.8%
Wage Rec't:	16,544	0	0.0%
Non Wage Rec't:	4,000	1,554	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,544	1,554	7.6%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Statistical data collection

			0	N/A
Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	Planning information was collected collected from 19 parishes and 3 LLGs of Kasese municipal council to facilitate BFP preparation		

Expenditure

211103 Allowances	600	270	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	270	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	270	27.0%

Output: Project Formulation

			0	N/A
Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	Project profiles and proposals formulated to facilitate lobbying of funds from UWA, and other agencies.		

Expenditure

211103 Allowances	200	450	225.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	450	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	450	45.0%

Output: Development Planning

			0	Overperformance was due to the holding of the budget conference during the quarter.
Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	1 workshop for TPC was conducted on the new changes in the OBT and the formulation of the new 5year plan. The municipal Budget conference was held, BFP finalised and submitted to the Ministry of finance and other line ministries.		
		1 meeting to prepar		

Expenditure

221002 Workshops and Seminars	7,000	10,158	145.1%
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	10,158	Non Wage Rec't:	145.1%
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	7,000	Total	10,158	Total	145.1%

Output: Management Information Systems

0 N/A

Non Standard Outputs:	Internet services for the department serviced and maintained.	Data was collected to support appraisal of projects for 2014/15 from all the Division.
	Procurement of a hard disk data storage device	

Expenditure

221008 Computer supplies and Information Technology (IT)	1,285	450	35.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,285	Non Wage Rec't:	450	Non Wage Rec't:	35.0%
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	1,285	Total	450	Total	35.0%

Output: Monitoring and Evaluation of Sector plans

0 Funding for this output was adequate

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

Expenditure

211103 Allowances	3,000	666	22.2%		
227001 Travel inland	2,000	234	11.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,025	Domestic Dev't:	900	Domestic Dev't:	14.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,025	Total	900	Total	14.9%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.	Compliance checks have been carried out through out the Municipality.	0	The department is supposed to produce timely reports but the challenge is that the audit scope is wide and yet the department only has just a few staff to carry out the audit.
	Compliance checks will be carried out through out the Municipality.	Most of the financial transactions have been audited within the Municipality.		
	All financial transactions will be audited within the Municipality.	The Audit services have been extended to all the three Divisions.		
	The Audit services will be extended to all the three Divisions.	Council' assets, liabilities, in		
	Council' assets, liabilities, incomes and expenditures will be ascertained.			

Expenditure

211101 General Staff Salaries	26,000	19,500	75.0%
211103 Allowances	1,800	260	14.4%
213001 Medical expenses (To employees)	6,360	4,278	67.3%
221008 Computer supplies and Information Technology (IT)	600	450	75.0%
227001 Travel inland	1,200	430	35.8%
Wage Rec't:	26,000	Wage Rec't: 19,500	Wage Rec't: 75.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 5,418	Non Wage Rec't: 54.2%
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	36,000	Total 24,918	Total 69.2%

Output: Internal Audit

No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a	12 (Fourth, first and second Quarterly Internal audit reports	75.00	Wide audit scope affects the
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Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)	have been produced: 3 for Nyamwamba Division, 3 for Bulembia Division, 3 for Central Division and 3 for the Municipal Head office.)		department's efficiency levels due to the fact that the department is not fully established.
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (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.)	29/04/2014 (Fourth, First and second quarterly Internal Audit reports have been for the Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)	#Error	
Non Standard Outputs:	Value for money reports will be produced once called upon. Compliance checks will be carried out through out the Municipality units. Ensure that Council puts to proper use all the public funds.	Compliance checks have been carried out through out the Municipality units.		

Expenditure

211103 Allowances	1,500	612	40.8%
221002 Workshops and Seminars	3,000	1,582	52.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	714	59.5%
222001 Telecommunications	400	11	2.8%
227001 Travel inland	1,500	720	48.0%
227004 Fuel, Lubricants and Oils	1,573	492	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,473	4,131	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,473	4,131	43.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,383,577	Wage Rec't:	4,299,855	Wage Rec't:	67.4%
Non Wage Rec't:	1,850,397	Non Wage Rec't:	1,383,464	Non Wage Rec't:	74.8%
Domestic Dev't:	1,734,623	Domestic Dev't:	929,034	Domestic Dev't:	53.6%
Donor Dev't:	172,388	Donor Dev't:	7,052	Donor Dev't:	4.1%
Total	10,140,985	Total	6,619,405	Total	65.3%

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		61,851	4,398
<i>Sector: Health</i>				61,851	4,398
<i>LG Function: Primary Healthcare</i>				61,851	4,398
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				61,851	4,398
LCII: KATIRI				61,851	4,398
Item: 263104 Transfers to other govt. units					
Kilembe Mines Hospital	Katiri	Conditional Grant to PHC- Non wage	N/A	58,919	2,199
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	N/A	2,932	2,199

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		352,722	261,887
Sector: Education				347,580	253,887
LG Function: Pre-Primary and Primary Education				109,057	72,468
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	41,885
LCII: KATIRI				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 6 classroom block at Katiri P.Sch	Katiri	Conditional Grant to SFG	Being Procured	15,000	0
LCII: NAMUHUGA				45,000	41,885
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff House at St Mburakasaka P school	Mburakasaka	Conditional Grant to SFG	Works Underway	45,000	41,885
Output: Provision of furniture to primary schools				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Bulembia Division	Selected Schools	Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,057	30,583
LCII: KATIRI				7,905	4,525
Item: 263104 Transfers to other govt. units					
Katiri P/School	Katiri	Conditional Grant to Primary Education	N/A	7,905	4,525
LCII: KYANZUKI				19,729	13,103
Item: 263104 Transfers to other govt. units					
BULEMBIA P/SCHOOL	Namuhuga	Conditional Grant to Primary Education	N/A	6,846	4,685
KYANJUKI P/School	Bulembia	Conditional Grant to Primary Education	N/A	6,987	4,678
MASULE P/SCHOOL	Masule A	Conditional Grant to Primary Education	N/A	5,896	3,740
LCII: NAMUHUGA				8,358	6,406
Item: 263104 Transfers to other govt. units					
ROAD BARRIER P/School	Namuhuga	Conditional Grant to Primary Education	N/A	3,948	3,146

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		352,722	261,887
MBURAKASAKA P/School	Road Barrier	Conditional Grant to Primary Education	N/A	4,410	3,261
LCII: NYAKABINGO III				8,065	6,549
Item: 263104 Transfers to	other govt. units				
Buhunga P/School	Katiri	Conditional Grant to Primary Education	N/A	3,956	3,569
NYAKAASOJO P/School		Conditional Grant to Primary Education	N/A	4,109	2,980
LG Function: Secondary Education				238,523	181,418
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,600	0
LCII: KYANZUKI				19,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Shutters for multipurpose hall procured and installed.	Kilembe Sec.school	LGMSD (Former LGDP)	Being Procured	19,600	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,923	181,418
LCII: KATIRI				49,294	38,121
Item: 263104 Transfers to other govt. units					
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	N/A	49,294	38,121
LCII: KYANZUKI				169,629	143,298
Item: 263104 Transfers to other govt. units					
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	140,768	120,157
				(Budget is adequate.)	
ROYAL RANGES SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	28,861	23,140
Sector: Social Development				5,142	8,000
LG Function: Community Mobilisation and Empowerment				5,142	8,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,142	8,000
LCII: NAMUHUGA				5,142	8,000
Item: 263202 LG Unconditional grants					
CDD transfers to Bulembia Division		LGMSD (Former LGDP)	N/A	5,142	8,000

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	553,630
Sector: Works and Transport				705,031	335,439
LG Function: District, Urban and Community Access Roads				705,031	335,439
<i>Capital Purchases</i>					
Output: Other Capital				679,195	316,379
LCII: KAMAIBA				120,000	0
Item: 231003 Roads and bridges (Depreciation)					
Stone pitching part of Kogere road drainage channel.(0.6Kms)	Kilembe quarters	Roads Rehabilitation Grant	Being Procured	120,000	0
LCII: KIREMBE				33,615	29,093
Item: 231003 Roads and bridges (Depreciation)					
Opening Roads in the industrial park (10kms)	Industrial/Business park	Other Transfers from Central Government	Completed	33,615	29,093
LCII: TOWN CENTRE				525,580	287,286
Item: 231003 Roads and bridges (Depreciation)					
Bal. Brought Forward on resealing Margherita Street		Roads Rehabilitation Grant	Completed	38,210	71,390
Tarmacking Mukirane road (400m)	Taxi Park	Roads Rehabilitation Grant	Works Underway	330,932	94,325
Stone pitching speke and part of Portal Road Drainage channels.	Speke and shauriyako Market.	Roads Rehabilitation Grant	Completed	64,438	64,319
Installation of kerbstones on Margherita Street		Roads Rehabilitation Grant	Completed	48,000	48,000
Shoulder regraveling of square I road.	Main Market	Roads Rehabilitation Grant	Not Started	14,000	9,252
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of 4 kms road distance in preparation for tarmacking.		Roads Rehabilitation Grant	N/A	30,000	0
Output: Bridge Construction				19,096	15,203
LCII: NYAKABINGO II				19,096	15,203
Item: 231003 Roads and bridges (Depreciation)					

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	553,630
ARMCO culvert bridge constructed on Bukonzo road in Central Division		Roads Rehabilitation Grant	Completed	19,096	15,203
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				6,740	3,857
LCII: TOWN CENTRE				6,740	3,857
Item: 263101 LG Conditional grants					
Routine maintenance of paved roads 8kms.	Town Centre	Roads Rehabilitation Grant	N/A	6,740	3,857
Sector: Education				344,970	187,177
LG Function: Pre-Primary and Primary Education				153,285	55,919
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				105,869	27,265
LCII: KAMAIBA				15,000	8,374
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an examination hall at Kasese SDA P/School	Kamaiba, Central Lower	Conditional Grant to SFG	Works Underway	15,000	8,374
LCII: KIREMBE				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom Block at Kirembe PS	Kirembe	Conditional Grant to SFG	Being Procured	45,000	0
LCII: Not Specified				4,000	3,495
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on previous contracts	Hedaquarters	Conditional Grant to SFG	Completed	4,000	3,495
LCII: TOWN CENTRE				41,869	15,396
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring, supervision, bank charges and operational costs for SFG	Headquarters	Conditional Grant to SFG	Works Underway	11,000	15,396
Rehabilitation of Kasese Primary School				30,869	0
Output: Provision of furniture to primary schools				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	553,630
Procurement of 50-3 seater desks for selected Primary schools in Central Division	Selected schools	Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,416	28,654
LCII: BASE CAMP				5,673	4,230
Item: 263104 Transfers to	other govt. units				
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	N/A	5,673	4,230
LCII: KAMAIBA				13,331	7,045
Item: 263104 Transfers to	other govt. units				
KASESE SDA P/School	Kamaiba Lower	Conditional Grant to Primary Education	N/A	5,975	4,085
KAMAIBA P/SCHOOL	Kamaiba Main	Conditional Grant to Primary Education	N/A	7,356	2,960
LCII: KIREMBE				4,527	3,334
Item: 263104 Transfers to	other govt. units				
KIREMBE P/School	Kirembe	Conditional Grant to Primary Education	N/A	4,527	3,334
LCII: NYAKABINGO II				3,888	3,330
Item: 263104 Transfers to	other govt. units				
Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	N/A	3,888	3,330
LCII: RAILWAY				8,445	5,562
Item: 263104 Transfers to	other govt. units				
Railway P/School	Kikonzo Zone	Conditional Grant to Primary Education	N/A	8,445	5,562
LCII: TOWN CENTRE				6,552	5,152
Item: 263104 Transfers to	other govt. units				
Kasese P/School	Town centre	Conditional Grant to Primary Education	N/A	6,552	5,152
LG Function: Secondary Education				191,685	131,258
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,685	131,258
LCII: KAMAIBA				50,000	0
Item: 263104 Transfers to	other govt. units				

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	553,630
HAMUKUNGU PARENTS SEC		Conditional Grant to Secondary Education	N/A	50,000	0
LCII: TOWN CENTRE				141,685	131,258
Item: 263104 Transfers to other govt. units					
KASESE SS	Town Centre	Conditional Grant to Secondary Education	N/A	141,685	131,258
(Budget is adequate.)					
Sector: Health				128,822	17,238
LG Function: Primary Healthcare				128,822	17,238
<i>Capital Purchases</i>					
Output: Other Capital				62,249	15,039
LCII: RAILWAY				59,899	13,539
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of Railway health II	Kidodo	LGMSD (Former LGDP)	Completed	6,000	3,408
Construction of an incinerator at Railway HCII	Railway HC II	LGMSD (Former LGDP)	Completed	11,000	10,131
Construction of a maternity ward with a labour suit at Kasese Municipal council HcIII	Industrial Zone	LGMSD (Former LGDP)	Being Procured	42,599	0
(For 4th quarter)					
Routine Repair of the compost Plant.	Industrial Zone	Locally Raised Revenues	Not Started	100	0
Construction of the Compost store under the VNG Program	Industrial Zone	Locally Raised Revenues	Not Started	200	0
LCII: TOWN CENTRE				2,350	1,500
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of desk top computer for the dept	Industrial Zone	Conditional Grant to PHC - development	Not Started	100	1,500
Procurement of 3 office desks and 3 chairs for the dept	Rukoki	Conditional Grant to PHC - development	Not Started	2,250	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				66,573	2,199
LCII: KAMAIBA				34,779	0

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	553,630
Item: 263104 Transfers to other govt. units St Paul HCIV	Town Centre	Donor Funding	N/A	34,779	0
LCII: KIREMBE Item: 263104 Transfers to other govt. units Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	N/A	2,932	2,199
LCII: TOWN CENTRE Item: 263104 Transfers to other govt. units Bishop Masereka Christian Foundation HC	Town Centre	Donor Funding	N/A	28,862	0
Katadoba HC III	Town Centre	Donor Funding	N/A	13,276	0
Sector: Water and Environment				2,700	0
LG Function: Natural Resources Management				2,700	0
<i>Capital Purchases</i>					
Output: Other Capital				2,700	0
LCII: TOWN CENTRE				2,700	0
Item: 312104 Other Structures 15 Roads in Town Centre Named	CBD	Other Transfers from Central Government	N/A	2,700	0
Sector: Social Development				113,222	13,776
LG Function: Community Mobilisation and Empowerment				113,222	13,776
<i>Capital Purchases</i>					
Output: Other Capital				100,000	3,776
LCII: Not Specified				100,000	3,776
Item: 314201 Materials and supplies Youth livelihood operational programs	Municipal Headquarters	Other Transfers from Central Government	N/A	5,000	1,787
Support to youth livelihood projects	All Divisions	Other Transfers from Central Government	N/A	74,000	0
Training and empowerment of youth groups with skills	All divisions	Other Transfers from Central Government	N/A	21,000	1,990
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,222	10,000
LCII: KAMAIBA				13,222	10,000
Item: 263202 LG Unconditional grants					

Vote: 770 Kasese Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		1,294,745	553,630
CDD transfer to Central Division		LGMSD (Former LGDP)	N/A	13,222	10,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	312,185
Sector: Works and Transport				416,178	304,719
LG Function: District, Urban and Community Access Roads				301,438	238,630
<i>Capital Purchases</i>					
Output: Other Capital				45,375	38,796
LCII: Not Specified				45,375	38,796
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Administrative costs	head qtrs	Roads Rehabilitation Grant	N/A	41,375	38,796
Facilitation of District Road Committee.	All Divisions	Roads Rehabilitation Grant	N/A	4,000	0
Output: Bridge Construction				82,203	32,569
LCII: Not Specified				82,203	32,569
Item: 231003 Roads and bridges (Depreciation)					
Installation of Culvert crossings on selected roads(186m)	Central and Nyamwamba Divisions	Roads Rehabilitation Grant	Works Underway	82,203	32,569
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				173,860	167,265
LCII: Not Specified				173,860	167,265
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of selected roads	In all Division of Nyamwamba, Central, Bulembia	Roads Rehabilitation Grant	N/A	30,000	35,774
Routine road manual maintenance of unpaved roads (Labour Based).	185 KM in all the three Divisions, (Nyamwamba 64Km, Central 62km and Bulembia 50km)	Roads Rehabilitation Grant	N/A	143,860	131,491
LG Function: District Engineering Services				114,740	66,089
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	61,654
LCII: Not Specified				40,000	61,654
Item: 231001 Non Residential buildings (Depreciation)					
construction of the municipal hall	Headquarters	Locally Raised Revenues	Completed	32,000	53,044
Item: 231003 Roads and bridges (Depreciation)					
Balance on supply of marram for culvert installation in kirembe, kihara and majengo roads	kihara,kirembe,majengo.	LGMSD (Former LGDP)	Completed	8,000	8,610
Output: Vehicles & Other Transport Equipment				8,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	312,185
LCII: Not Specified				8,000	0
Item: 231004 Transport equipment					
Procurement of 2 Honda Motorcycles for the Engineering department	Headquarters	Locally Raised Revenues	N/A	8,000	0
Output: Other Capital				6,740	0
LCII: Not Specified				6,740	0
Item: 312104 Other Structures					
All LGMSD projects for 2014/15 co funded	Headquarters	Locally Raised Revenues	N/A	6,740	0
Output: Street lighting facilities constructed and rehabilitated				8,000	4,435
LCII: Not Specified				8,000	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation and extension of street Lighs	All the Divisions	Locally Raised Revenues	N/A	8,000	4,435
Output: Construction of public Buildings				36,000	0
LCII: Not Specified				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of maxpans for the municipal hall		LGMSD (Former LGDP)	Being Procured	36,000	0
Output: Rehabilitation of Public Buildings				16,000	0
LCII: Not Specified				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the administration Block	Municipal Headquarters	Locally Raised Revenues	Not Started	16,000	0
Sector: Health				2,262	839
LG Function: Primary Healthcare				2,262	839
<i>Capital Purchases</i>					
Output: Other Capital				2,262	839
LCII: Not Specified				2,262	839
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring of programs and projects.	In all divisions	Conditional Grant to PHC - development	N/A	2,262	839
Sector: Water and Environment				34,225	0
LG Function: Natural Resources Management				34,225	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	312,185
Item: 231005 Machinery and equipment					
Procurement of a Toshiba Desktop computer for natural resources	Headquarters	Locally Raised Revenues	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Not Specified				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of landfiles, shelves and furniture	headquarters	Locally Raised Revenues	N/A	1,500	0
Output: Other Capital				29,725	0
LCII: Not Specified				29,725	0
Item: 312104 Other Structures					
Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.	headquarters	Locally Raised Revenues	N/A	7,000	0
Balance on Valuation of retable properties paid.	Headquarters	Locally Raised Revenues	N/A	15,725	0
Detailed planning of the Kikonzo and industrial Zones conducted,	Headquarters	Locally Raised Revenues	N/A	7,000	0
Sector: Social Development				2,001	1,852
LG Function: Community Mobilisation and Empowerment				2,001	1,852
<i>Capital Purchases</i>					
Output: Other Capital				2,001	1,852
LCII: Not Specified				2,001	1,852
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
All CDD projects monitored and supervised in all division	All Divisions	LGMSD (Former LGDP)	Works Underway	2,001	1,852
Sector: Justice, Law and Order				3,000	0
LG Function: Local Police and Prisons				3,000	0
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	312,185
13 Pairs of staff uniform for Law enforcement staff procured.	Headquarters	Locally Raised Revenues	N/A	3,000	0
Sector: Public Sector Management				21,246	2,935
LG Function: District and Urban Administration				16,246	2,935
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of 2 laptop computers	Headquarters	LGMSD (Former LGDP)	Not Started	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	1,170
LCII: Not Specified				4,000	1,170
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture	Headquarters	LGMSD (Former LGDP)	Works Underway	4,000	1,170
Output: Other Capital				8,246	1,765
LCII: Not Specified				8,246	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of corporate wear for staff at headquarters	Headquarters	Locally Raised Revenues	Completed	4,000	1,765
Design of the Municipal to enhance corporate social identity.	Headquarters	Locally Raised Revenues	Being Procured	2,246	0
Procurement of staff identity cards for 100 staff	Headquarters	Locally Raised Revenues	Being Procured	2,000	0
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted Furniture for the Municipal Council hall procured at the headquarters.	Headquarters	Locally Raised Revenues	N/A	5,000	0
Sector: Accountability				3,500	1,840
LG Function: Financial Management and Accountability(LG)				3,500	1,840
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		482,412	312,185
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
1 Lap-Top computer for Finance department procured	Municipal headquarters	LGMSD (Former LGDP)	N/A	1,500	0
Output: Other Capital				2,000	1,840
LCII: Not Specified				2,000	1,840
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of capital works		Conditional Grant to PAF monitoring	Works Underway	2,000	1,840

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		57,923	13,196
Sector: Health				57,923	13,196
LG Function: Primary Healthcare				57,923	13,196
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,923	13,196
LCII: KANYANGEYA				2,932	2,199
Item: 263104 Transfers to other govt. units					
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	N/A	2,932	2,199
LCII: KISANGA				27,068	4,399
Item: 263104 Transfers to other govt. units					
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	N/A	27,068	4,399
LCII: RUKOKI				24,991	4,399
Item: 263104 Transfers to other govt. units					
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	N/A	24,991	4,399
LCII: SCHEME				2,932	2,199
Item: 263104 Transfers to other govt. units					
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	N/A	2,932	2,199

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	283,303
Sector: Works and Transport				36,587	68,990
LG Function: District, Urban and Community Access Roads				36,587	68,990
<i>Capital Purchases</i>					
Output: Other Capital				36,587	68,990
LCII: KISANGA				36,587	68,990
Item: 231003 Roads and bridges (Depreciation)					
Completion of gravelling Dr. Henry Bwambale Road.	Kisanga	Roads Rehabilitation Grant	Completed	36,587	68,990
Sector: Education				377,202	200,713
LG Function: Pre-Primary and Primary Education				164,137	110,227
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	58,927
LCII: NYAKASANGA II				25,000	58,927
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 3 classroom Block at Uganda Martyrs PS	Umoja	Conditional Grant to SFG	Completed	25,000	58,927
LCII: SCHEME				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom Block at Kigoro PS	Kigoro	Conditional Grant to SFG	Being Procured	45,000	0
Output: Latrine construction and rehabilitation				30,000	1,400
LCII: RUKOKI				30,000	1,400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Misika P.School primary	Misika	Conditional Grant to SFG	Being Procured	15,000	700
Construction of 5 stance lined pit latrine at Kogere P.School	Kamaiba Central	Conditional Grant to SFG	Being Procured	15,000	700
Output: Provision of furniture to primary schools				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Nyamwamba Division.	Selected schools	Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,137	49,900

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	283,303
LCII: KANYANGEYA Item: 263104 Transfers to other govt. units				5,990	2,740
KANYANGEYA P/School	Kanyangeya	Conditional Grant to Primary Education	N/A	5,990	2,740
LCII: KEMIHOKO Item: 263104 Transfers to other govt. units				4,195	2,791
ST.IMMACULATE P/School	Katoke	Conditional Grant to Primary Education	N/A	4,195	2,791
LCII: KIHARA Item: 263104 Transfers to other govt. units				14,818	10,289
MISIKA P/SCHOOL		Conditional Grant to Primary Education	N/A	4,598	3,422
KIHARA P/School	Kihara	Conditional Grant to Primary Education	N/A	5,023	3,652
KIGORO P/SCHOOL	Kigoro	Conditional Grant to Primary Education	N/A	5,197	3,215
LCII: NYAKASANGA II Item: 263104 Transfers to other govt. units				14,045	9,498
NYAKASANGA P/School	Mumbuzi	Conditional Grant to Primary Education	N/A	6,616	4,428
ST.Peters P/School	Nyakasanga East	Conditional Grant to Primary Education	N/A	7,429	5,070
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units				4,390	12,487
NYAMWAMBA P/School	Nyakasanga West	Conditional Grant to Primary Education	N/A	4,390	12,487
LCII: RUKOKI Item: 263104 Transfers to other govt. units				9,571	7,125
KOGERE P/School	Kogere	Conditional Grant to Primary Education	N/A	5,236	3,473
Rukoki model P/School	Rukoki	Conditional Grant to Primary Education	N/A	4,335	3,652
LCII: SCHEME Item: 263104 Transfers to other govt. units				6,128	4,970
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	N/A	2,500	1,585

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	283,303
Sebwe P/school	Scheme	Conditional Grant to Primary Education	N/A	3,628	3,385
<i>LG Function: Secondary Education</i>				213,065	90,486
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				213,065	90,486
LCII: KISANGA				36,243	30,815
Item: 263104 Transfers to other govt. units					
KASESE HIGH	Kisanga A	Conditional Grant to Secondary Education	N/A	36,243	30,815
				(Budget is adequate)	
LCII: NYAKASANGA III				81,202	59,671
Item: 263104 Transfers to other govt. units					
Asamu Model Secondary School	Saluti B	Conditional Grant to Secondary Education	N/A	81,202	59,671
LCII: RUKOKI				95,620	0
Item: 263104 Transfers to other govt. units					
MERRYLAND S S		Conditional Grant to Secondary Education	N/A	35,620	0
Rugendabara YMCA		Conditional Grant to Secondary Education	N/A	60,000	0
Sector: Health				9,977	1,100
<i>LG Function: Primary Healthcare</i>				9,977	1,100
<i>Capital Purchases</i>					
Output: Other Capital				9,977	1,100
LCII: KISANGA				7,377	1,100
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kasese Municipal HC III wards	Kisanga A	PHC Devt	Being Procured	7,377	1,100
LCII: RUKOKI				2,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Survey, Demarcation and fencing Rukoki Health Centre.	Rukoki	Locally Raised Revenues	Not Started	100	0
Re-designing of the theatre at Rukoki health Centre III	Rukoki	Locally Raised Revenues	Not Started	200	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		442,131	283,303
Up grading Rukoki Health Centre III to Health Centre iv	Rukoki	Conditional Grant to PHC - development	Not Started	100	0
Procurement of medical beds and mattresses	Rukoki	Conditional Grant to PHC - development	Not Started	200	0
Construction of 1 female and 1 male ward at Rukoki health centre III	Rukoki	Conditional Grant to PHC - development	Not Started	100	0
Extension of Electricity to Rukoki H/C III nurses quarters		Conditional Grant to PHC - development	Not Started	1,900	0
Sector: Social Development				18,365	12,500
LG Function: Community Mobilisation and Empowerment				18,365	12,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,365	12,500
LCII: NYAKASANGA III				18,365	12,500
Item: 263202 LG Unconditional grants					
CDD transfers to Nyamwamba Division		LGMSD (Former LGDP)	N/A	18,365	12,500

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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