
Vote: 770 Kasese Municipal Council **2015/16 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 2015/16. 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: 5/11/2016

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,388,414	1,052,450	76%
2a. Discretionary Government Transfers	806,946	602,826	75%
2b. Conditional Government Transfers	7,155,167	5,468,657	76%
2c. Other Government Transfers	1,197,909	587,353	49%
3. Local Development Grant	313,373	313,373	100%
4. Donor Funding		99,510	
Total Revenues	10,861,809	8,124,169	75%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	693,887	578,803	552,115	83%	80%	95%
2 Finance	469,249	431,059	424,179	92%	90%	98%
3 Statutory Bodies	731,141	402,019	400,797	55%	55%	100%
4 Production and Marketing	45,672	21,425	21,425	47%	47%	100%
5 Health	2,196,663	1,826,405	1,788,704	83%	81%	98%
6 Education	4,754,207	3,720,879	3,397,467	78%	71%	91%
7a Roads and Engineering	1,530,393	841,767	762,030	55%	50%	91%
7b Water	7,043	3,986	3,986	57%	57%	100%
8 Natural Resources	107,704	68,440	48,440	64%	45%	71%
9 Community Based Services	228,599	156,842	142,330	69%	62%	91%
10 Planning	49,417	44,642	40,527	90%	82%	91%
11 Internal Audit	47,833	26,752	26,752	56%	56%	100%
Grand Total	10,861,809	8,123,019	7,608,752	75%	70%	94%
Wage Rec't:	5,756,395	4,533,413	4,527,789	79%	79%	100%
Non Wage Rec't:	2,822,770	1,989,188	1,966,883	70%	70%	99%
Domestic Dev't	2,282,645	1,500,908	1,017,361	66%	45%	68%
Donor Dev't	0	99,510	96,719	0%	0%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Against the approved budget estimates of UGX 10.861Bn, a cumulative total of UGX 8.124Bn, had been received as at the end of the third quarter amounting to 75% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 1.052Bn(76%), Discretionary transfers was UGX602m (75%), Conditional transfers was UGX 5.468Bn(76%), Other Government Transfers was 587m(49%) while Local Development grant was UGX 313m(100%). Council received shs 99.5m as Donor Fundingg from Medicines sans frontieres and VNG and a supplementary budget was made. The cumulative receipts for local revenue was more than the Q3 target because 1) The council received park fees for fourth Quarter in third Quarter as per the contract for the management of the park. Other transfers from Central Government performed less than the 75% target because Uganda Road Fund and Ministry of

Vote: 770 Kasese Municipal Council **2015/16 Quarter 3**

Summary: Overview of Revenues and Expenditures

Gender (Youth Livelihood Program) released funds below the Quarterly targets due to budgetary cuts. In addition, local Development Grant was released 100% to facilitate timely implementation of the workplan. Total cumulative releases to the departments as at the end of the quarter 3 was UGX 8.099Bn leaving a closing balance of UGX shs 24.6m of which shs 8.8m was on the General Fund Account at headquarters and shs 0.425m on property tax collection accounts at headquarters. The balance of shs 15.7m was on division revenue collection accounts awaiting transfer. Against the cumulative releases to the departments, a total of UGX 7.611Bn had been utilised by departments as at the end of the 3rd quarter. The reasons for under utilisation of funds as at the end of the quarter notably by education and health, Engineering, community and administration departments included under staffing in the Engineering department causing delay in preparation of project documents, designs and contract agreements thus delaying the procurement process and commencement of works.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,388,414	1,052,450	76%
Application Fees	10,000	2,200	22%
Animal & Crop Husbandry related levies	57,726	40,795	71%
Business licences	85,205	52,523	62%
Land Fees	190,460	109,206	57%
Liquor licences	15,534	3,415	22%
Local Hotel Tax	15,079	8,131	54%
Local Service Tax	120,000	80,283	67%
Market/Gate Charges	81,380	45,690	56%
Miscellaneous	50,573	71,734	142%
Other Court Fees	3,000	1,880	63%
Other licences	74,107	48,076	65%
Park Fees	329,650	330,677	100%
Property related Duties/Fees	140,000	100,911	72%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,070	3,526	58%
Registration of Businesses	2,400	1,065	44%
Rent & rates-produced assets-from private entities	170,000	123,815	73%
Advertisements/Billboards	18,000	11,098	62%
Public Health Licences	19,230	17,426	91%
2a. Discretionary Government Transfers	806,946	602,826	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	22,464	58%
Urban Unconditional Grant - Non Wage	280,434	202,691	72%
Transfer of Urban Unconditional Grant - Wage	487,575	377,671	77%
2b. Conditional Government Transfers	7,155,167	5,468,657	76%
Conditional Grant to Primary Salaries	2,120,859	1,594,475	75%
Conditional Grant to Women Youth and Disability Grant	4,437	3,328	75%
Conditional Grant to Community Devt Assistants Non Wage	1,232	924	75%
Conditional Grant to Tertiary Salaries	47,014	60,290	128%
Conditional Grant to Functional Adult Lit	4,865	3,648	75%
Conditional Grant to SFG	545,188	545,188	100%
Conditional Grant to Secondary Education	443,961	295,974	67%
Conditional Grant to PHC - development	4,901	4,901	100%
Conditional Grant to Primary Education	143,954	93,642	65%
Conditional Transfers for Non Wage Technical Institutes	183,880	122,587	67%
Conditional Grant to PAF monitoring	17,826	13,370	75%
Pension and Gratuity for Local Governments	303,909	57,687	19%
Conditional Grant to PHC Salaries	1,952,236	1,557,754	80%
Conditional Grant to PHC- Non wage	58,012	43,509	75%
Conditional Grant to Secondary Salaries	1,135,515	927,612	82%
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	124,464	89,124	72%
Conditional transfers to Special Grant for PWDs	9,264	6,948	75%
Pension for Teachers	10,249	10,786	105%
Conditional Grant to Agric. Ext Salaries	15,000	15,611	104%
Conditional transfers to School Inspection Grant	23,186	17,389	75%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	1,197,909	587,353	49%
UWA		40,655	
UNRA		5,058	
Uganda Road Fund	1,093,346	516,079	47%
NEMA		9,541	
Ministry of Gender. (MGLSD)	100,000	10,760	11%
Ministry of Educ. (UNEB)	4,563	5,260	115%
3. Local Development Grant	313,373	313,373	100%
LGMSD (Former LGDP)	313,373	313,373	100%
4. Donor Funding		99,510	
Medicines Sans Frontieres		77,262	
Unspent balances - donor		22,248	
Total Revenues	10,861,809	8,124,169	75%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative performance of Locally Raised Revenues as at end of Q3 was 76% Over performance by end of the quarter was due to: 1) Park fees for 4th Quarter was received in advance towards the end of 3rd Quarter and was spent, 2) Increase in collection of advertisement fees and miscellaneous receipts due to the ongoing campaigns. Despite the over performance, some revenue sources such as licences, property tax and business registration fees performed below the Q3 target because they are collected according to the calendar year which had just started.

(ii) Cummulative Performance for Central Government Transfers

Other Transfers from Central Govrnment performed at 49% by the end of Q3 because Uganda Road Fund and Ministry of Gender Labour and Social Development (Youth Livelihood Program) released less funds than the target due to budgetary cuts at the centre.

(iii) Cummulative Performance for Donor Funding

At the closure of third Quarter, UGX 99m had been received and was for salaries for Health workers on contract paid by Medicines Sans Frontieres under partnership on HIV/AIDS. This funding was supported by a supplementary budget.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	622,473	534,393	86%	155,618	160,428	103%
Conditional Grant to PAF monitoring	8,126	6,734	83%	2,032	2,245	111%
Locally Raised Revenues	120,000	85,294	71%	30,000	27,348	91%
Multi-Sectoral Transfers to LLGs	281,001	224,286	80%	70,250	57,220	81%
Urban Unconditional Grant - Non Wage	63,066	59,874	95%	15,767	19,222	122%
Transfer of Urban Unconditional Grant - Wage	150,280	158,205	105%	37,570	54,393	145%
<i>Development Revenues</i>	71,414	44,411	62%	17,853	25,211	141%
LGMSD (Former LGDP)	44,509	40,411	91%	11,127	23,211	209%
Locally Raised Revenues	13,000	4,000	31%	3,250	2,000	62%
Multi-Sectoral Transfers to LLGs	13,905	0	0%	3,476	0	0%
Total Revenues	693,887	578,803	83%	173,472	185,639	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	622,473	530,886	85%	155,618	158,667	102%
Wage	150,280	154,698	103%	37,570	50,887	135%
Non Wage	472,193	376,188	80%	118,048	107,780	91%
<i>Development Expenditure</i>	71,414	21,229	30%	17,854	2,069	12%
Domestic Development	71,414	21,229	30%	17,854	2,069	12%
Donor Development	0	0		0	0	
Total Expenditure	693,887	552,115	80%	173,472	160,736	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,506	1%			
<i>Development Balances</i>		23,182	32%			
Domestic Development		23,182	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,688	4%			

The Department performed by 83% by end of Q3. Over performance was due to the increase in civil court awards that necessitated additional funding, increase in official travels to update the payroll, process salaries, and verify pensioners files at the centre, increased release of wage grant above the 3 quarterly estimate but commensurate to staff on payroll.

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

There was a closing balance of shs 26.6m of which shs 21.6m was on Administration account for capacity building and 3.5m on LGMSD account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	16	15
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	85	86
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
<i>Function Cost (UShs '000)</i>	693,887	552,115
Cost of Workplan (UShs '000):	693,887	552,115

Q2 report was prepared and submitted, continued with hands on training in filing records, verified, updated and paid salaries to all staff ,revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented Legal advice was sought. Revenue centers were contracted out. All ongoing projects were supervised and monitored.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	466,149	430,649	92%	116,537	128,328	110%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	82,234	68,199	83%	20,559	26,074	127%
Multi-Sectoral Transfers to LLGs	214,086	241,170	113%	53,522	63,924	119%
Urban Unconditional Grant - Non Wage	62,829	47,226	75%	15,707	15,742	100%
Transfer of Urban Unconditional Grant - Wage	105,000	72,553	69%	26,250	22,087	84%
<i>Development Revenues</i>	3,100	410	13%	775	410	53%
LGMSD (Former LGDP)	1,600	410	26%	400	410	103%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	469,249	431,059	92%	117,312	128,738	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,149	423,769	91%	116,537	126,161	108%
Wage	105,000	72,553	69%	26,250	22,087	84%
Non Wage	361,149	351,216	97%	90,287	104,073	115%
<i>Development Expenditure</i>	3,100	410	13%	775	410	53%
Domestic Development	3,100	410	13%	775	410	53%
Donor Development	0	0		0	0	
Total Expenditure	469,249	424,179	90%	117,312	126,571	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,879	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,879	1%			

The Cumulative performance was 92%. Over performance during the quarter was as a result of receipt and transfer to LLGs park fees for Q4 in advance. Secondly, the department was allocated more local revenue to pay a bank loan and procure printed stationary to facilitate revenue collection.

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

There was closing balances on departmental A/Cs of 6.8m of which finance account had shs.1,176m committed for running expenses and shs.5.7m On Lower Local Council and was immediately transferred to the respective divisions.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/04/2015	15/04/2016
Value of LG service tax collection	65000000	80279206
Value of Hotel Tax Collected	17560000	8131000
Value of Other Local Revenue Collections	1420000000	921121790
Date of Approval of the Annual Workplan to the Council	30/4/2014	15/04/2016
Date for presenting draft Budget and Annual workplan to the Council		15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/04/2016
	<i>Function Cost (UShs '000)</i>	<i>424,179</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>424,179</i>

During the quarter, the draft budget was laid before council and referred to the standing committees. prepared responses on action taken on internal auditors report for FY 2014-2015 and auditor General's report to the office of the Accountant General and Internal Auditor General. prepared Semi-Annual final accounts for FY 2015/2016, prepared monthly and quarterly financial reports and collected local revenue to 82%.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	726,141	402,019	55%	181,536	129,861	72%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,400	1,162	48%	600	388	65%
Conditional transfers to Councillors allowances and E	124,464	89,124	72%	31,116	26,100	84%
Pension for Teachers	10,249	10,786	105%	2,562	5,738	224%
Pension and Gratuity for Local Governments	303,909	57,687	19%	75,977	24,100	32%
Locally Raised Revenues	121,528	106,030	87%	30,382	36,420	120%
Multi-Sectoral Transfers to LLGs	92,406	95,414	103%	23,102	23,432	101%
Urban Unconditional Grant - Non Wage	15,035	9,394	62%	3,759	2,876	77%
Conditional transfers to Salary and Gratuity for LG ele	38,938	22,464	58%	9,734	7,488	77%
Transfer of Urban Unconditional Grant - Wage	12,000	6,048	50%	3,000	2,016	67%
<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	731,141	402,019	55%	182,786	129,861	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	726,141	400,797	55%	181,535	129,651	71%
Wage	12,000	6,048	50%	3,000	2,016	67%
Non Wage	714,141	394,749	55%	178,535	127,635	71%
<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	731,141	400,797	55%	182,785	129,651	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,222	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,222	0%			

The Department performed by 55%. The reasons for under performance during the quarter was due to release of pension and gratuity for retired teachers and Local Government staff below the quarterly target. This was caused by challenges in the decentralisation of the pension payroll that required file verification at the centre.

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

There was a closing balance of shs 1.22m as minimum bank balances and reserved for Mayors Emoluments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	731,141	400,797
Cost of Workplan (UShs '000):	731,141	400,797

One standing committee meeting for each committee of council was held, Two full council meetings were held, 3 Executive committee meetings held, 20 contracts were awarded by contracts committee for services and works.

Vote: 770 Kasese Municipal Council **2015/16 Quarter 3**

Workplan 3: Statutory Bodies

Political oversight of all Government programs was exercised.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,672	21,425	47%	11,418	7,083	62%
Conditional Grant to Agric. Ext Salaries	15,000	15,611	104%	3,750	5,204	139%
Conditional Grant to PAF monitoring	700	525	75%	175	175	100%
Locally Raised Revenues	3,434	2,235	65%	859	650	76%
Multi-Sectoral Transfers to LLGs	3,900	0	0%	975	0	0%
Urban Unconditional Grant - Non Wage	6,638	3,054	46%	1,660	1,054	64%
Transfer of Urban Unconditional Grant - Wage	16,000	0	0%	4,000	0	0%
Total Revenues	45,672	21,425	47%	11,418	7,083	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,672	21,425	47%	11,418	6,887	60%
Wage	29,196	15,611	53%	7,299	5,204	71%
Non Wage	16,476	5,814	35%	4,119	1,683	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,672	21,425	47%	11,418	6,887	60%
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%			

During Q3, the department performed at 47%. Under performance was due to inadequate release of local revenue to the department yet most departmental priorities are financed by local revenue.

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

The department does not have its own account but operates on the community based service account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	4	6
<i>Function Cost (UShs '000)</i>	5,600	2,050
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	1
<i>Function Cost (UShs '000)</i>	34,927	19,375
Function: 0183 District Commercial Services		

Vote: 770 Kasese Municipal Council **2015/16 Quarter 3**

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of businesses issued with trade licenses	5000	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No of cooperative groups supervised	30	50
No. of cooperative groups mobilised for registration		50
No. of cooperatives assisted in registration		10
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of opportunitites identified for industrial development	1	15
A report on the nature of value addition support existing and needed		NO
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (UShs '000)</i>	5,145	0
Cost of Workplan (UShs '000):	45,672	21,425

3 months staff salary paid at head office, departmental activities coordinated with LLGs, a data collection exercise with SNV on linkage of small holder farmers to the market carried out, farmer fields affected by TIBET Hima activities assessed and farm storage facilities inspected in Kihara and Kirembe.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,152,071	1,691,542	79%	538,018	552,892	103%
Conditional Grant to PHC Salaries	1,952,236	1,557,754	80%	488,059	510,764	105%
Conditional Grant to PHC- Non wage	58,012	43,509	75%	14,503	14,503	100%
Locally Raised Revenues	32,368	18,162	56%	8,092	10,005	124%
Multi-Sectoral Transfers to LLGs	90,854	58,192	64%	22,714	13,120	58%
Urban Unconditional Grant - Non Wage	18,601	13,925	75%	4,650	4,500	97%
<i>Development Revenues</i>	44,592	134,863	302%	11,148	90,101	808%
Conditional Grant to PHC - development	4,901	4,901	100%	1,225	2,659	217%
Unspent balances - donor		22,248		0	13,839	
Donor Funding		77,262		0	53,503	
LGMSD (Former LGDP)	21,000	20,100	96%	5,250	20,100	383%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Other Transfers from Central Government		700		0	0	
Multi-Sectoral Transfers to LLGs	16,191	9,652	60%	4,048	0	0%
Total Revenues	2,196,663	1,826,405	83%	549,166	642,993	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,152,071	1,681,261	78%	538,018	548,006	102%
Wage	1,952,236	1,557,664	80%	488,059	510,674	105%
Non Wage	199,835	123,597	62%	49,959	37,332	75%
<i>Development Expenditure</i>	44,592	107,443	241%	11,148	64,551	579%
Domestic Development	44,592	10,724	24%	11,148	0	0%
Donor Development	0	96,719		0	64,551	
Total Expenditure	2,196,663	1,788,704	81%	549,166	612,557	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,281	0%			
<i>Development Balances</i>		27,420	61%			
Domestic Development		24,629	55%			
Donor Development		2,791				
Total Unspent Balance (Provide details as an annex)		37,701	2%			

During Q3, the department performed by 83% over performance in terms of releases to the department was as a result of increase in wage bill releases to staff recruited by Medicines Sans Frontieres after approval of the Budget.

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

There was a closing balance of shs 37.65m of which shs 17.597m for contract staff salaries awaiting payment after the closure of the month, 2.7m for VNG projects and 20m on LGMSD account for completion of the maternity ward at Kasese health centre III.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	0
Value of health supplies and medicines delivered to health facilities by NMS	36068252	68435036
Number of health facilities reporting no stock out of the 6 tracer drugs.	3	3
Number of inpatients that visited the NGO hospital facility	11846	8721
No. and proportion of deliveries conducted in NGO hospitals facilities.	2340	1678
Number of outpatients that visited the NGO hospital facility	22600	16534
Number of outpatients that visited the NGO Basic health facilities	19600	3250
Number of inpatients that visited the NGO Basic health facilities	6537	1658
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	405
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16700	2098
Number of trained health workers in health centers	254	254
No.of trained health related training sessions held.	2	16
Number of outpatients that visited the Govt. health facilities.	35400	16009
Number of inpatients that visited the Govt. health facilities.	13200	1022
No. and proportion of deliveries conducted in the Govt. health facilities	497	263
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	75
No. of children immunized with Pentavalent vaccine	22000	971
No. of new standard pit latrines constructed in a village	300	239
No. of villages which have been declared Open Deafecation Free(ODF)	40	26
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	600	114
Function Cost (US\$ '000)	2,196,663	1,788,704
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,196,663	1,788,704

During the quarter, the department paid salary for 254 health workers for 3 months, 3600 tonnes of solid wastes was composted into manure. Construction of a cemented water tank at the compost plant was completed, shs 14.5m was transferred to health units to facilitate operations, Completed the Maternity ward at Kasese Health Centre III.

Vote: 770 Kasese Municipal Council 2015/16 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>	4,162,391	3,152,113	76%	1,040,597	1,197,274	115%
Conditional Grant to Tertiary Salaries	47,014	60,290	128%	11,753	22,222	189%
Conditional Grant to Primary Salaries	2,120,859	1,594,475	75%	530,215	547,660	103%
Conditional Grant to Secondary Salaries	1,135,515	927,612	82%	283,879	352,788	124%
Conditional Grant to Primary Education	143,954	93,642	65%	35,989	47,985	133%
Conditional Grant to Secondary Education	443,961	295,974	67%	110,990	147,987	133%
Conditional transfers to School Inspection Grant	23,186	17,389	75%	5,796	5,796	100%
Conditional Transfers for Non Wage Technical Institut	183,880	122,587	67%	45,970	61,293	133%
Locally Raised Revenues	20,625	9,843	48%	5,156	3,431	67%
Other Transfers from Central Government	4,563	5,260	115%	1,141	0	0%
Multi-Sectoral Transfers to LLGs	6,833	0	0%	1,708	0	0%
Urban Unconditional Grant - Non Wage	2,000	2,046	102%	500	446	89%
Transfer of Urban Unconditional Grant - Wage	30,000	22,994	77%	7,500	7,665	102%
<i>Development Revenues</i>	591,816	568,766	96%	147,954	301,836	204%
Conditional Grant to SFG	545,188	545,188	100%	136,297	295,836	217%
LGMSD (Former LGDP)	23,600	23,578	100%	5,900	6,000	102%
Multi-Sectoral Transfers to LLGs	13,028	0	0%	3,257	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	4,754,207	3,720,879	78%	1,188,551	1,499,110	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,162,391	3,150,086	76%	1,040,598	1,197,274	115%
Wage	3,333,388	2,603,344	78%	833,347	930,335	112%
Non Wage	829,003	546,741	66%	207,251	266,939	129%
<i>Development Expenditure</i>	591,816	247,381	42%	147,953	159,196	108%
Domestic Development	591,816	247,381	42%	147,953	159,196	108%
Donor Development	0	0		0	0	
Total Expenditure	4,754,207	3,397,467	71%	1,188,551	1,356,470	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,027	0%			
<i>Development Balances</i>		321,384	54%			
Domestic Development		321,384	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		323,412	7%			

At the end of Q3, the department had performed by 78%. Over performance was due to release of UPE and USE capitation non wage conditional grants to primary, secondary and tertiary institutions by 100% by the end of the Q3. In addition SFG development grant was also released 100% to facilitate timely implementation of the workplan.

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

There was unspent balances totalling to UGX 322m which was on the departmental account for SFG and was meant for ongoing constructions which were already certified by the Engineers and were awaiting payment to contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 6: Education

<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	376
No. of qualified primary teachers	354	376
No. of pupils enrolled in UPE	18200	18200
No. of student drop-outs	215	215
No. of Students passing in grade one	615	615
No. of teacher houses constructed	4	1
No. of primary schools receiving furniture	6	2
No. of pupils sitting PLE	7500	7500
No. of classrooms constructed in UPE	8	4
No. of latrine stances constructed	10	5
No. of latrine stances rehabilitated	3	0
Function Cost (US\$ '000)	2,825,862	1,912,347
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	1480	1480
No. of students sitting O level	1670	1670
No. of students enrolled in USE	6100	6100
Function Cost (US\$ '000)	1,607,076	1,245,137
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	8	8
No. of students in tertiary education	110	110
Function Cost (US\$ '000)	230,894	182,877
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	84
No. of secondary schools inspected in quarter	15	16
No. of tertiary institutions inspected in quarter	7	10
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	87,375	56,606
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	378	378
Function Cost (US\$ '000)	3,000	500
Cost of Workplan (US\$ '000):	4,754,207	3,397,467

372 primary teachers, 110 secondary teachers, 8 tutors and 3 department staff received salaries for 3 months. 27 UPE, 6 USE schools, and 88 Private schools were inspected, Completed amulti laboratory Block at Kasese ss, construction of 2 classroom blocks at Misika and 4 classrooms at Bulembia P.sch. Commenced. The construction of 3 staff houses at ,Nyakasojo, Misika, Kirembe and Buhunga Primary schools also commenced.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,624	124,772	71%	43,595	40,654	93%
Locally Raised Revenues	69,164	59,774	86%	17,291	18,774	109%
Multi-Sectoral Transfers to LLGs	29,710	9,489	32%	7,428	2,577	35%
Transfer of Urban Unconditional Grant - Wage	75,750	55,509	73%	18,877	19,303	102%
<i>Development Revenues</i>	1,355,769	716,995	53%	338,942	247,521	73%
LGMSD (Former LGDP)	43,835	51,511	118%	10,959	20,953	191%
Locally Raised Revenues	131,162	25,116	19%	32,791	3,225	10%
Other Transfers from Central Government	1,093,346	529,973	48%	273,337	170,968	63%
Multi-Sectoral Transfers to LLGs	87,426	110,395	126%	21,857	52,374	240%
Total Revenues	1,530,393	841,767	55%	382,538	288,174	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,624	122,605	70%	43,595	40,628	93%
Wage	75,750	55,509	73%	18,877	19,303	102%
Non Wage	98,874	67,095	68%	24,719	21,325	86%
<i>Development Expenditure</i>	1,355,769	639,425	47%	338,942	169,951	50%
Domestic Development	1,355,769	639,425	47%	338,942	169,951	50%
Donor Development	0	0		0	0	
Total Expenditure	1,530,393	762,030	50%	382,537	210,579	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,167	1%			
<i>Development Balances</i>		77,570	6%			
Domestic Development		77,570	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,738	5%			

By the end of Q3, the department performed by 55%. Under performance was due to: 1) Uganda Road Fund released less funds than what was expected, 2) LLGs didn't transfer the required budgeted amount to the departmental activities, 3) There was less release of Locally raised revenues to fund the development budget.

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

The re was aclosing balance of ug.shs 79.74m of which shs 58m on Engineering account for PAF and 20.9m on the LGMSD account for procurement of materials for the Municipal block.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	9	9
Length in Km of urban unpaved roads rehabilitated	196	196
Length in Km of Urban unpaved roads routinely maintained	196	0
No. of Bridges Constructed	3	1
Function Cost (UShs '000)	1,157,644	517,030
Function: 0482 District Engineering Services		

Vote: 770 Kasese Municipal Council **2015/16 Quarter 3**

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of streetlights installed	20	0
No. of Public Buildings Rehabilitated	4	0
<i>Function Cost (UShs '000)</i>	372,749	244,999
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,530,393	762,030

All council projects were monitored, bills of quantities and tender documents for all council projects were formulated, repaired gear box for the grader, Repaired and serviced council vehicles, and Rwabwogo road, Stone pitched and installed culverts on park rise road. 153kms of roads were maintained under labour based routine road maintenance, 16kms were maintained under routine mechanised road maintenance.

Vote: 770 Kasese Municipal Council 2015/16 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	3,986	57%	1,761	1,300	74%
Locally Raised Revenues	5,000	2,486	50%	1,250	800	64%
Urban Unconditional Grant - Non Wage	2,043	1,500	73%	511	500	98%
Total Revenues	7,043	3,986	57%	1,761	1,300	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,043	3,986	57%	1,761	1,300	74%
Wage	0	0		0	0	
Non Wage	7,043	3,986	57%	1,761	1,300	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,043	3,986	57%	1,761	1,300	74%
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%			

The department had performed at 57% by end of second quarter. The reasons for under performance was because releases 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		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	7,043	3,986
Cost of Workplan (UShs '000):	7,043	3,986

Under this sector, the council only spent on payment of water bills for the months of January, February and March.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,904	43,440	84%	12,976	16,123	124%
Conditional Grant to PAF monitoring	1,000	750	75%	250	250	100%
Locally Raised Revenues	11,968	17,902	150%	2,992	7,772	260%
Multi-Sectoral Transfers to LLGs	4,436	3,810	86%	1,109	1,160	105%
Urban Unconditional Grant - Non Wage	8,500	6,860	81%	2,125	2,235	105%
Transfer of Urban Unconditional Grant - Wage	26,000	14,118	54%	6,500	4,706	72%
<i>Development Revenues</i>	55,800	25,000	45%	13,950	20,000	143%
LGMSD (Former LGDP)	30,258	25,000	83%	7,565	20,000	264%
Locally Raised Revenues	22,625	0	0%	5,656	0	0%
Multi-Sectoral Transfers to LLGs	2,917	0	0%	729	0	0%
Total Revenues	107,704	68,440	64%	26,926	36,123	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,904	43,440	84%	12,976	16,123	124%
Wage	26,000	14,118	54%	6,500	4,706	72%
Non Wage	25,904	29,322	113%	6,476	11,417	176%
<i>Development Expenditure</i>	55,800	5,000	9%	13,950	0	0%
Domestic Development	55,800	5,000	9%	13,950	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,704	48,440	45%	26,926	16,123	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,000	36%			
Domestic Development		20,000	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,000	19%			

By the end of Q3, the department had performed by 64%. The reason for under performance compared to plan was because the department relies mostly on locally raised revenues which was not adequately released.

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

There was a closing balance of shs 20m on the LGMSD Account for completion of re planning kikonzo. Its plan was still before the physical planning board, MLHUD for approval.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	50000	14116
Number of people (Men and Women) participating in tree planting days	30	98
No. of Water Shed Management Committees formulated	3	0
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	18	8
Function Cost (UShs '000)	107,704	48,440

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	107,704	48,440

1 Environmental Inspection was done for 1) kyondo cell in Nyamwamba division, where water, whose source is still unknown was oozing out of the ground, 2) Catholic Church and Aglican church lands for control of storm water which goes through their land and disrupts livelihoods of community in Kilembe Quarters, 3) Nyamwamba river bank where vegetation has been burnt down to create ground for cultivation. 1 physical planning committee inspection visit and meeting to consider physical planning issues in the Municipality.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,234	64,056	73%	21,808	25,430	117%
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	3,328	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	9,304	71%	3,285	6,962	212%
Multi-Sectoral Transfers to LLGs	17,595	12,400	70%	4,399	3,000	68%
Urban Unconditional Grant - Non Wage	6,001	4,249	71%	1,500	1,749	117%
Transfer of Urban Unconditional Grant - Wage	30,000	22,730	76%	7,500	8,595	115%
<i>Development Revenues</i>	141,365	92,786	66%	35,341	31,806	90%
LGMSD (Former LGDP)	41,365	41,365	100%	10,341	22,446	217%
Other Transfers from Central Government	100,000	51,420	51%	25,000	9,360	37%
Total Revenues	228,599	156,842	69%	57,150	57,236	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,234	62,218	71%	21,809	24,769	114%
Wage	30,000	22,730	76%	7,500	8,595	115%
Non Wage	57,234	39,488	69%	14,309	16,175	113%
<i>Development Expenditure</i>	141,365	80,112	57%	35,341	20,543	58%
Domestic Development	141,365	80,112	57%	35,341	20,543	58%
Donor Development	0	0		0	0	
Total Expenditure	228,599	142,330	62%	57,150	45,312	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,839	2%			
<i>Development Balances</i>		12,674	9%			
Domestic Development		12,674	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,512	6%			

The department had performed by 62%. Under performance resulted from the delay by ministry of gender to release the youth fund under the youth livelihood program and inadequate release of local revenue to the department.

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

There was shs14m unspent balances of which shs 3m was meant for recurrent activities under CDD and Youth Livelihood program which were ongoing. The shs 10 m was the youth recovery funds on the account awaiting transfer to bank of uganda.

(ii) Highlights of Physical Performance

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

Vote: 770 Kasese Municipal Council **2015/16 Quarter 3**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	20
No. of Active Community Development Workers	24	4
No. FAL Learners Trained	350	305
No. of children cases (Juveniles) handled and settled	50	29
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	4	4
<i>Function Cost (UShs '000)</i>	228,599	142,330
Cost of Workplan (UShs '000):	228,599	142,330

FAL classes were established in 3 divisions, 30 FAL instructors were supervised, 2 PWD groups supported, 1 disability Council, 1 women Council and 1 Youth Council supported, 2 CDD groups in Nyamwamba and 1 Central Divisions were supported with with 2.5m each, 10 children were resettled and reunited with parents, domestic violence issues were handled.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,629	27,454	77%	8,907	12,408	139%
Conditional Grant to PAF monitoring	1,800	1,350	75%	450	450	100%
Locally Raised Revenues	12,485	13,907	111%	3,121	7,690	246%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	3,001	75%	1,000	1,000	100%
Transfer of Urban Unconditional Grant - Wage	16,544	9,196	56%	4,136	3,268	79%
<i>Development Revenues</i>	13,788	17,188	125%	3,447	7,254	210%
LGMSD (Former LGDP)	13,788	17,188	125%	3,447	7,254	210%
Total Revenues	49,417	44,642	90%	12,354	19,662	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,629	27,448	77%	8,908	12,402	139%
Wage	16,544	9,196	56%	4,136	3,268	79%
Non Wage	19,085	18,252	96%	4,771	9,134	191%
<i>Development Expenditure</i>	13,788	13,080	95%	3,447	3,152	91%
Domestic Development	13,788	13,080	95%	3,447	3,152	91%
Donor Development	0	0		0	0	
Total Expenditure	49,418	40,527	82%	12,355	15,554	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		4,108	30%			
Domestic Development		4,108	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,114	8%			

The department had performed by 90%. Over performance was due to adequate release of LGMSD and local revenue to finance increased planning and reporting requirements during the quarter.

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

There was a closing balance of 4.114m on the LGMSD account meant for Retooling and Investment costs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	49,418	40,527
Cost of Workplan (UShs '000):	49,418	40,527

Prepared and submitted the 2nd Quarter report, Draft performance contract form B, Draft Budget estimates, Annual and Quarterly workplans, Collected and updated stafflists, collected information on schools and health centre facilities to aid planning and budgeting, Attended a 2 days training in program based budgeting organised by Ministry of

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,833	26,752	56%	9,174	9,533	104%
Conditional Grant to PAF monitoring	1,100	824	75%	275	275	100%
Locally Raised Revenues	12,373	5,110	41%	309	2,319	750%
Multi-Sectoral Transfers to LLGs	2,360	0	0%	590	0	0%
Urban Unconditional Grant - Non Wage	6,000	4,500	75%	1,500	1,500	100%
Transfer of Urban Unconditional Grant - Wage	26,000	16,318	63%	6,500	5,439	84%
Total Revenues	47,833	26,752	56%	9,174	9,533	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,833	26,752	56%	7,090	9,532	134%
Wage	26,000	16,318	63%	6,500	5,439	84%
Non Wage	21,833	10,434	48%	590	4,093	694%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,833	26,752	56%	7,090	9,532	134%
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%			

The department had performed by 56%. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was not adequately released to the department.

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

<i>Function, Indicator</i>	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		20/3/2016
Function Cost (UShs '000)	47,833	26,752
Cost of Workplan (UShs '000):	47,833	26,752

The departmental salaries to the three staff was paid. The department was also facilitated by having field inspections financed and monthly allowances paid to the staff. We were able to produce the third quarterly internal audit reports to the three divisions and the head office and also produce the third quarterly management letters too.

Vote: 770 Kasese Municipal Council **2015/16 Quarter 3**

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries	council budget implementation was cordinated with the line central gornvement ministries.
	Government policy and Council resolutions will be implemented.	9 civil cases aganst council were followed up at high court in Fortpotal and at the chief magistrates court.
	Advertisement of council activities in the various forms	2 cases were settled out of court under consent ju
Allowances		992
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		1,504
Welfare and Entertainment		1,387
Special Meals and Drinks		185
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		534
Telecommunications		0
Consultancy Services- Short term		3,025
Insurances		0
Travel inland		7,010
Travel abroad		0
Fuel, Lubricants and Oils		1,698
Incapacity, death benefits and funeral expenses		1,500
Donations		121
Fines and Penalties/ Court wards		145
Wage Rec't:		
Non Wage Rec't:	15,296	19,100
Domestic Dev't:		
Donor Dev't:		
Total	15,296	19,100

Output: Human Resource Management Services

Vote: 770 Kasese Municipal Council 2015/16 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		
Non Standard Outputs:	<p>Quarterly Salaries and other employee benefits for all Municipal staff paid.</p> <p>HRM administrative support services to all departments and lower local Governments provided.</p> <p>Staff welfare issues will be discussed and handled</p> <p>Staff files will be submit</p>	<p>Quarterly Staff salaries on all payroll categories were processed and paid through EFT for 3 months.</p> <p>The Municipal payroll was updated and data capture for four payroll categories was conducted on a monthly.</p> <p>Staff lists were prepared and submitted</p>
<i>General Staff Salaries</i>		50,887
<i>Allowances</i>		184
<i>Medical expenses (To employees)</i>		2,480
<i>Incapacity, death benefits and funeral expenses</i>		765
<i>Welfare and Entertainment</i>		3,640
<i>Special Meals and Drinks</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		1,116
<i>Travel inland</i>		6,767
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	37,570	50,887
<i>Non Wage Rec't:</i>	14,250	15,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,820	66,259

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>4 (Capacity needs assessment for all staff and stakeholders will be conducted.</p> <p>1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.</p> <p>35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.</p> <p>1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.</p> <p>1 workshop on revenue enhancement targetting 50 participants will be conducted.</p> <p>15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.</p> <p>1 refresher training for 30 special needs teachers from USE and UPE schools will be conducted.</p>	1 (Nursing assistant was supported to upgrade to enrolled nurse.)
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Vote: 770 Kasese Municipal Council 2015/16 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		
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)	
Availability and implementation of LG capacity building policy and plan	0	yes (For all appointed, elected leaders and civil society organisations within Kasese MC)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,953
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,401	2,069
<i>Donor Dev't:</i>		
Total	9,401	2,069
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	86 (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	1 multi-sector monitoring and supervision of headquarters and division activities was done.
<i>Allowances</i>		884
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	862	884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	862	884
Output: Public Information Dissemination		

Vote: 770 Kasese Municipal Council 2015/16 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			
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	N/A	
	Quarterly service delivery radio talkshows on Local FM radios conducted.		
	Public meetings, mayors round table meetings, dinners, press conferences and quarterly public accou		
Advertising and Public Relations			0
Printing, Stationery, Photocopying and Binding			0
Wage Rec't:			
Non Wage Rec't:	375		0
Domestic Dev't:			
Donor Dev't:			
Total	375		0
Output: Office Support services			
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	N/A	
	Office cleaning materials procured and offices cleaned daily.		
	Office stationary and consumables procured.		
	Office equipment and IT facilities regularly maintaine		
Computer supplies and Information Technology (IT)			0
Wage Rec't:			
Non Wage Rec't:	625		0
Domestic Dev't:			
Donor Dev't:			
Total	625		0
Output: Assets and Facilities Management			
No. of monitoring visits conducted	1 (Quarterly visits conducted in all the 3 division councils)	1 (Quarterly monitoring and supervision visit conducted in all the 3 division councils)	
No. of monitoring reports generated	1 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	1 (Quarterly report for January to march generated for all the 3 division councils and the Municipal headquarters.)	
Non Standard Outputs:		N/A	
Computer supplies and Information Technology (IT)			840
Wage Rec't:			

Vote: 770 Kasese Municipal Council 2015/16 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

Non Wage Rec't:	625	840
Domestic Dev't:		
Donor Dev't:		
Total	625	840

Output: Local Policing

Non Standard Outputs:

Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.

Law enforcement in the 3 divisions was done.

Revenue collection will be enforced in all the 3 division Local Governments.

Council policies on parking of vehicles and regulation of businesses were implemented in all the 3 Divisions.

Development control will be enforced in all the the 3 Divisions.

The finance department was supported to collect revenue in all the 3 division local Governmen

Law and order main

Allowances		1,649
Medical expenses (To employees)		1,045
Special Meals and Drinks		782
Printing, Stationery, Photocopying and Binding		98
Guard and Security services		5,772
Travel inland		1,651
Wage Rec't:		
Non Wage Rec't:	8,750	10,997
Domestic Dev't:		
Donor Dev't:		
Total	8,750	10,997

Output: Records Management Services

Non Standard Outputs:

Council records properly maintained and managed at the Municipal Headquarters.

Incoming and outgoing mails properly routed to relevant action officers.

Incoming and outgoing mails properly routed to relevant action officers.

Hands on training on handling records was carried out at Municipal Headquarters.

Rent for post office box number was paid for 1 month.

Council records properly maintained a

Allowances		215
Small Office Equipment		332
Travel inland		20
Wage Rec't:		
Non Wage Rec't:	750	567
Domestic Dev't:		

Vote: 770 Kasese Municipal Council 2015/16 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		
<i>Donor Dev't:</i>		
Total	750	567
Output: Procurement Services		
Non Standard Outputs:		
		Procurement services for all Departments and Lower Local Governments coordinated and provided.
		2 Technical evaluation committee meetings were conducted
		3 Contract Negotiation committee meetings were held.
		2 contracts committee meetings were held.
<i>Advertising and Public Relations</i>		750
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		710
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,115	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,115	1,810

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	30/07/2015 (Salaies to 15 departmental staff paid for 3 months at the Municipal Headquarters.	30/04/2016 (Staff salaries Jan 2016 to 30th Mar 2016 processed for payment.
	Departmental office activities funded and coordinated with other departments and line ministries and central Government agencies.	Departmental office activities funded and coordinated 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 & mileage to the departmental staff paid	Transport & mileage 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.

Vote: 770 Kasese Municipal Council 2015/16 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)
2. Finance		
Non Standard Outputs:		6 members of staff appraised.) N/A
<i>General Staff Salaries</i>		22,087
<i>Allowances</i>		704
<i>Medical expenses (To employees)</i>		1,976
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		382
<i>Workshops and Seminars</i>		275
<i>Staff Training</i>		1,250
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		245
<i>Printing, Stationery, Photocopying and Binding</i>		7,576
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		683
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,978
<i>Wage Rec't:</i>	26,250	22,087
<i>Non Wage Rec't:</i>	19,528	21,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,778	43,656

Output: Revenue Management and Collection Services

Value of LG service tax collection	17250000 (1 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.)	19362218 (One revenue enhancement meeting held. Updating revenue registers for each revenue collecting centre ongoing. Two radio talk shows held at Radio Ngeya.)
Value of Other Local Revenue Collections	35500000 (From the 3 Divisions as follows shs179 m from Central, 18.5m from Bulembia and 57.25m from Nyamwamba.)	196828478 (From the 3 Divisions as follows shs544.32 m from Central, 31.47m from Bulembia and 73m from Nyamwamba.)

Vote: 770 Kasese Municipal Council 2015/16 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		
Value of Hotel Tax Collected	4390000 (From the 3 Divisions as follows shs 2.5m from Central, 0.6m from Bulembia and 1.05m from Nyamwamba.)	3741000 (From the 3 Divisions as follows shs 1.4m from Central, 0.6m from Bulembia and 0.75m from Nyamwamba.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,100
<i>Travel inland</i>		108
<i>Fuel, Lubricants and Oils</i>		414
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,915	1,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,915	1,622

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted Annual work plan and budget produced at the Municipal H/QS Quarterly budget desk meetings held at the Municipal headquarters Periodic budget reviews conducted. Draft Budget formulated at the Municipal Headquarters Draft budget discussed by all sector committees Draft budget approved by the council for implementation. Budet conference and consultative meetings at the Municipal H/Qs conducted Annual work plan and budget produced at the Municipal H/QS Quarterly budget desk meetings held at the Municipal headquarters Periodic budget reviews conducted. Draft Budget formulated at the Municipal Headquarters Draft budget laid before council Draft budget discussed by all sector committees)	15/04/2016 (One Budget desk meeting held Draft budget laid before council and referred to the standing committees for scuitiny.)
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (One draft budget prepare, annual workplan presented to the relevant council organs.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000

Output: LG Expenditure management Services

Non Standard Outputs:	3 Loan repayments to stanbic bank effected. URA and other Government taxes paid. Monthly financial statements prepared and submitted for discussion.12 Loan repayments to stanbic bank effected. URA and other Government taxes paid. Monthly finan	3 Loan repayments to stanbic bank effected. URA and other Government taxes paid. 03 Monthly financial statements prepared and submitted for discussion. Funds dispatched to sectors in time.
<i>Allowances</i>		715
<i>Workshops and Seminars</i>		380
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Bank Charges and other Bank related costs</i>		12,859
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,073	14,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,073	14,959

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (prepared and submitted to the executive at the Municipal Headquarters. Monthly Financial statements prepared and submitted to finance committee for discussion. Annual financial statement prepared and submitted to the office of the Auditor General.)	15/04/2016 (Books of accounts kept up to date. Prepared 3 monthly reports for Dec.2015,Jan 2016, Feb-2016. Submitted responses to audit queries for FY 2014-2015)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 770 Kasese Municipal Council 2015/16 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)
2. Finance		
<i>Total</i>	750	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	400	410
<i>Donor Dev't:</i>		0
Total	400	410

Additional information required by the sector on quarterly Performance

The coming into force of the Public Finance and Accountability act 2015 imposed additional reporting requirements to the sector but no additional resources was made available to enable the sector implement her mandate effectively.

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 for a period of three m	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated for a period of three m	
<i>General Staff Salaries</i>			2,016
<i>Allowances</i>			22,295
<i>Pension for General Civil Service</i>			24,100
			5,738
<i>Computer supplies and Information Technology (IT)</i>			183
<i>Welfare and Entertainment</i>			972
<i>Printing, Stationery, Photocopying and Binding</i>			100
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			237
<i>Telecommunications</i>			1,650

Vote: 770 Kasese Municipal Council 2015/16 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		
<i>Travel inland</i>		1,719
<i>Fuel, Lubricants and Oils</i>		5,240
<i>Donations</i>		0
<i>Wage Rec't:</i>	3,000	2,016
<i>Non Wage Rec't:</i>	105,703	62,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,703	64,249
Output: LG procurement management services		
Non Standard Outputs:	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters 1 administrative reviews conducted at the Municipal Headquarters. 3 evaluation committee meetings held. 3 Contracts committee meetings convened.	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters 3 evaluation committee meetings held. 3 Contracts committee meetings convened.
<i>Allowances</i>		1,300
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,300
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	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia
<i>Allowances</i>		440
<i>Fuel, Lubricants and Oils</i>		154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	594
Output: Standing Committees Services		

Vote: 770 Kasese Municipal Council 2015/16 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		
Non Standard Outputs:	2 standing committee meetings held by @ sectoral committee 1 full council meeting held at the Municipal head office 3 executive meetings held at the Municipal head office 1 Joint executive committee with sector committee chairpersons held.	1 standing committee meeting held by @ sectoral committee 2 full council meeting held at the Municipal head office 3 executive meetings held at the Municipal head office 2 months allowances for the Speaker and Deputy Speaker emoluments for
Allowances		52,090
Pension and Gratuity for Local Governments		7,488
Travel inland		3,930
Wage Rec't:		
Non Wage Rec't:	47,828	63,508
Domestic Dev't:		
Donor Dev't:		
Total	47,828	63,508

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Including coffee, maize, beans, poultry and Mangoes in the 3 Divisions of Bulembia, Central and Nyamwamba.)	0 (NA)
Non Standard Outputs:	Establish 1 demos under PPP in Bulembia, Nyamwamba and Central Hold 4 trainings on proper use of improved technology in Bulembia, Central and Nyamwamba. Provide continuous support supervision and advisory services for beneficiary households under o	Carried out crop assesment and evaluation of farmers affected by TIBET Hima expansion in Mbrakasasa and water supply wards. Framers who benefited under OWC in second quarter followed up.
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		55
Telecommunications		200
Agricultural Supplies		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	425	755
Domestic Dev't:		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	425	755
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Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 3 months. Production department activities coordinated with LLGs and other development programs and partners.	Departmental staff salaries paid for 3 months. Production department activities coordinated with LLGs and other development programs and partners.
General Staff Salaries		5,204
Allowances		215
Medical expenses (To employees)		0
Travel inland		209
Wage Rec't:	7,299	5,204
Non Wage Rec't:	788	424
Domestic Dev't:		
Donor Dev't:		
Total	8,087	5,628

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Improvement of Kisanga Mkt under VNG conducted.)	0 (NA)
Non Standard Outputs:	3 trainings on prevention and management of selected pests and diseases and diseases in all divisions. Continuous provision of pest and disease management extension to beneficiaries of operation wealth creation. Collection and digital storage of pest	Inspection of on farm storage facilities in Kihara and Kirembe wards. Data collection with a team from SNV on linkage of small holder farmers to the markets in Kihara, Katooke and scheme wards.
Agricultural Supplies		304
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	250	504
Domestic Dev't:		
Donor Dev't:		
Total	250	504

Output: Farmer Institution Development

Vote: 770 Kasese Municipal Council 2015/16 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		
Non Standard Outputs:	Farmers organised into groups	NA
	Farmer groups trained in enterprise management and group dynamics	
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	145	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	145	0
Output: Livestock Health and Marketing		
No. of livestock vaccinated	0	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	0	0 (NA)
No of livestock by types using dips constructed	0	0 (NA)
Non Standard Outputs:	Selected livestock farmers trained on disease prevention and management in all the division.	NA
	Livestock disease data from routine field visits collected and digitally stored.	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 770 Kasese Municipal Council 2015/16 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:	256 health workers will be paid monthly salaries for 3 months.	254 health workers were paid monthly salaries for 3 months.
	1 Health sub district meetings held at the municipal hall.	1 Health sub district meetings held at the municipal hall.
	1 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl	Office stationery procured for 3months. 1 Quaterly administrative support supervision and monitoring of health units conducted
<i>General Staff Salaries</i>		510,674
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		54,423
<i>Allowances</i>		1,500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		530
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		309
<i>Cleaning and Sanitation</i>		405
<i>Travel inland</i>		2,215
<i>Fuel, Lubricants and Oils</i>		142
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	488,059	510,674
<i>Non Wage Rec't:</i>	6,742	6,020
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		53,503
Total	494,801	570,197

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 tons of garbage collected and transported to the compost plant for composting per day	4680 tons of garbage collected and transported to the compost plant for composting.
	5 tons of compost generated daily at the compost plant	1560 tons of compost generated at the compost plant for 3 months.
	40 premises inspected in all divisions per month for copliance with Public Health hygiene and Sanitati	45 premises inspected in all divisions per month for copliance with Public Health hygiene and Sani
<i>Allowances</i>		2,211
<i>Workshops and Seminars</i>		324
<i>Computer supplies and Information Technology (IT)</i>		160

Vote: 770 Kasese Municipal Council 2015/16 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		
<i>Welfare and Entertainment</i>		144
<i>Property Expenses</i>		0
<i>Travel inland</i>		871
<i>Fuel, Lubricants and Oils</i>		3,981
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	4,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		3,440
Total	6,000	7,691
2. Lower Level Services		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	5500 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Health Centre III, Saluti, Kilembe HC II ,Railway HC II.)	971 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Health Centre III, Saluti, Kilembe HC II ,Railway HC II.)
%age of approved posts filled with qualified health workers	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (located within the 45 villages out of 56 villages of the Municipal Council.)	75 (located within the 45 villages out of 56 villages of the Municipal Council.)
Number of inpatients that visited the Govt. health facilities.	3300 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Munciple council HC 111)	1022 (Rukooki HC III and Kasese Munciple council HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	124 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)	263 (Rukooki HC III and Kasese Munciple council HC III.)
No.of trained health related training sessions held.	0	16 (kasese MC HC had staff health training sessions thrice , BMMC had traing sessions 12 times and Railway HC ,once.)
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.)	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)
Number of outpatients that visited the Govt. health facilities.	8850 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)	16009 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		14,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,503	14,503
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,503	14,503
3. Capital Purchases		

Vote: 770 Kasese Municipal Council 2015/16 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		
Output: Other Capital		
Non Standard Outputs:	Completion of 1 maternity block and labour suit at kasese Municipal council, Renovation of Kasese Municipal Council inpatient wing, Procurement of desk top computer	Completion of 1 maternity block and labour suit at kasese Municipal council,
<i>Non Residential buildings (Depreciation)</i>		7,608
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,100	0
<i>Donor Dev't:</i>		7,608
Total	7,100	7,608

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	376 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	376 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Personnel and payroll audits of staff in 27 UPE schools conducted.
<i>General Staff Salaries</i>		547,660
<i>Wage Rec't:</i>	530,215	547,660
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530,215	547,660

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	615 (From 27 UPE schools in 3 divisions of the Municipality.)	615 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of pupils sitting PLE	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)

Vote: 770 Kasese Municipal Council 2015/16 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		
No. of pupils enrolled in UPE	18200 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	18200 (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.)	UPE funds transferred to 27 UPE schools in the Municipality.)
No. of student drop-outs	215 (From 27 UPE schools in 3 divisions of the Municipality.)	215 (From 27 UPE schools in 3 divisions of the Municipality.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		47,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,989	47,985
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,989	47,985
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Classrooms Constructed at various schools as follows; 2 classrooms at Misika P.school in Nyamwamba Division.)	4 (CONSTRUCTION OF 4 CLASSROOM BLOCK AT BULEMBIA PS)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		84,511
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,289	84,511
<i>Donor Dev't:</i>		0
Total	58,289	84,511
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0	5 (5 stance VIP latrine constructed at the following primary schools: 4 Stances at Kyanzuki primary School In bulembia Division 2 stances at Basecamp P.Sch. In Central division)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		21,525
<i>Wage Rec't:</i>		0

Vote: 770 Kasese Municipal Council 2015/16 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>		0
<i>Domestic Dev't:</i>	5,507	21,525
<i>Donor Dev't:</i>		0
Total	5,507	21,525
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (1 at mburakasaka P.school in Bulembia Diviision)	1 (1 At Nyakasojo primary school)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		41,508
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,139
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,750	43,647
<i>Donor Dev't:</i>		0
Total	68,750	43,647
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	2 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))	2 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	809
<i>Donor Dev't:</i>		0
Total	3,750	809
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)
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 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
No. of students sitting O level	1670 (In 3 USE schools and 12 private schools in the Municipality.)	1670 (In 3 USE secondary schools and 12 privately owned secondary schools.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		352,788

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	283,879	352,788
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	283,879	352,788

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)
Non Standard Outputs:		Secondary school caputation grant was transferred to 6 schools in three divisions as follows Nyamwamba shs.39m, Bulembia Shs. 64m and Central 43m.
<i>Transfers to other govt. units (Current)</i>		147,987
Wage Rec't:		0
Non Wage Rec't:	110,990	147,987
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	110,990	147,987

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Shutters for the multi purpose hall at Kilemebe Secondary school in Bulembia Division procured and installed.	Payment for completion of amulti laboratory Block at Kasese Secondary School in Central Division.
<i>Non Residential buildings (Depreciation)</i>		6,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,900	6,000
Donor Dev't:		0
Total	5,900	6,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	8 (Kasese Youth polytechnic located in Nyamwamba Division.)
No. of students in tertiary education	0	110 (Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)
Non Standard Outputs:		N/A

Vote: 770 Kasese Municipal Council 2015/16 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)
6. Education		
General Staff Salaries		22,222
Contract Staff Salaries (Incl. Casuals, Temporary)		61,293
Wage Rec't:	11,754	22,222
Non Wage Rec't:	45,970	61,293
Domestic Dev't:		
Donor Dev't:		
Total	57,724	83,515

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	2 Departmental staff paid Salaries for 3 months at head quarters. Education and sports activities at headquarters and school level coordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed. Monitoring of s	3 Departmental staff paid Salaries for 3 months at head quarters. Education and sports activities at headquarters and school level coordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed. Monitoring of s
General Staff Salaries		7,665
Allowances		432
Medical expenses (To employees)		1,120
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		140
Bank Charges and other Bank related costs		223
Travel inland		2,594
Wage Rec't:	7,500	7,665
Non Wage Rec't:	4,426	4,508
Domestic Dev't:		
Donor Dev't:		
Total	11,926	12,173

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	10 (In the 3 Divisions of Bulembia, Central and Nyamwamba Divisions.)
No. of secondary schools inspected in quarter	0	16 (5 Government aided secondary schools and 12 private schools.)
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	84 (27 UPE and 57 Private primary schools in the three divisions of Nyamwamba, Central and Bulembia inspected three times in the calendar year.)

Vote: 770 Kasese Municipal Council 2015/16 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 inspection reports provided to Council	0	1 (5 Government aided secondary schools and 12 private schools.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,360
<i>Fuel, Lubricants and Oils</i>		773
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,797	5,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,797	5,133
Output: Sports Development services		
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality. Sporting activities supported in the Municipality.	N/A
<i>Workshops and Seminars</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,621	0
Function: Special Needs Education		
<i>1. Higher LG Services</i>		
Output: Special Needs Education Services		
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki primary schools.)	4 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki primary schools.)
No. of children accessing SNE facilities	378 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)	378 (Rukoki Model, Nyakasanga prrimary. Basecamp and Kyanjuki prrimary schools.)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 770 Kasese Municipal Council 2015/16 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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6. Education

<i>Total</i>	750	500
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Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.

15 departmental staff were paid nine months salary.

Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q

15 departmental staff were paid health and transport allowances for nine months.

Quarterly Workplans, perform

Accountabilities for third quarter releases were prepared and submitted.

<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		734
<i>General Staff Salaries</i>		19,303
<i>Medical expenses (To employees)</i>		4,160
<i>Travel inland</i>		7,281
<i>Maintenance - Civil</i>		177
<i>Wage Rec't:</i>	18,877	19,303
<i>Non Wage Rec't:</i>	9,791	12,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,668	31,654

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	9 (Kms of paved roads routinely maintained.)	9 (Kms of paved roads routinely maintained.)
Non Standard Outputs:		N/A

<i>LG Conditional grants</i>		1,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,500	1,299
<i>Donor Dev't:</i>	0	0
Total	3,500	1,299

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia.)	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia.)
Non Standard Outputs:		N/A
<i>Other Current grants</i>		50,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,493	50,184
<i>Donor Dev't:</i>		0
Total	57,493	50,184

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,096	0
<i>Donor Dev't:</i>		0
Total	5,096	0

Output: Other Capital

Non Standard Outputs:	Roadside drainage channels on Rwenzori lower road stone pitched in Central Division (600 square metres). Road side drainage channels on taxi park rise in Central Division stonepitched Road fund workplans prepared and submitted to Uganda Road fun	Road side drainage channels on taxi park rise in Central Division stonepitched Grading of Saad Road 1.3km Constructed ARMCO culvert bridge on Rwabwogo road.
<i>Roads and bridges (Depreciation)</i>		50,834
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	177,344	50,834

Vote: 770 Kasese Municipal Council 2015/16 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)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		0
Total	177,344	50,834
Output: Bridge Construction		
No. of Bridges Constructed	1 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,250	0
<i>Donor Dev't:</i>		0
Total	17,250	0
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)	Three council buildings periodically maintained ((Adminsitration block, Mayors block, Municipal Toilet)
<i>Maintenance - Civil</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	590
Output: Vehicle Maintenance		
Non Standard Outputs:	All Council vehicles Periodically maitained and serviced at the Municipal headquaters.	4 council vehicles were periodically serviced and maintained.
<i>Maintenance - Vehicles</i>		2,542
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,542
Output: Plant Maintenance		

Vote: 770 Kasese Municipal Council 2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:		2 tipper lorries, and 2 tractors, 2 pick up Trucks, 1 motorcycle, 1 Grader and one wheel loader were serviced and repaired
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		15,260
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	21,250	15,260
Donor Dev't:		
Total	23,750	15,260
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Electrical installations and repairs carried out in central and Nyamwamba Division	Electricity bills for three months were paid at the municipal headquarters.
Electricity		2,798
Wage Rec't:		
Non Wage Rec't:	1,750	2,798
Domestic Dev't:		
Donor Dev't:		
Total	1,750	2,798
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.	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,218	0
Donor Dev't:		0
Total	27,218	0
Output: Other Capital		
Non Standard Outputs:	All LGMSD projects for 2014/15 co-funded	N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 770 Kasese Municipal Council 2015/16 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)
7a. Roads and Engineering		
Domestic Dev't:	3,435	0
Donor Dev't:		0
Total	3,435	0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	0
Non Standard Outputs:		
Water		1,300
Wage Rec't:		
Non Wage Rec't:	1,761	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,761	1,300

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		
		Staff salaries full paid
		Stationary and other office requirements supplied
		One land committee meeting held.
General Staff Salaries		4,706
Allowances		484
Travel inland		660
Fuel, Lubricants and Oils		314
Fines and Penalties/ Court wards		0
Wage Rec't:	6,500	4,706
Non Wage Rec't:	2,750	1,458
Domestic Dev't:		
Donor Dev't:		
Total	9,250	6,164

Vote: 770 Kasese Municipal Council 2015/16 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		
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0	0 (Maintenance of already planted trees on individual land)
Number of people (Men and Women) participating in tree planting days	0	0 (No tree planting activities were undertaken in the 3rd quarter)
Non Standard Outputs:		Maintenance of tree and flowers
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (No watershed management committees were formed)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	398	200
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	1 (Inspection of the land belonging to Catholic and Anglican Dioceses to handle the storm water challenge. Inspected Kyondo cell in Nyamwamba Division to assess the challenge of water oozing out of the ground, and others)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,558
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	5 (Detailed plan for Kikonzo has been submitted to the Ministry for approval.)

Vote: 770 Kasese Municipal Council 2015/16 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		
		Several Disputes have been settled out of court. I.e Lorry Park, Saali Furugesion vs KMC.)
Non Standard Outputs:		3 land disputes settled
<i>Consultancy Services- Short term</i>		7,701
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,219	7,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,219	7,701

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		started process for detailed plan of kirembe with meeting of land owners
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,096	0
<i>Donor Dev't:</i>		0
Total	12,096	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 5 departmental staff paid for 3 months
	Departmental staff paid medical and mileage for 1 month
	departmental activities
<i>Bank Charges and other Bank related costs</i>	685
<i>Travel inland</i>	2,492
<i>General Staff Salaries</i>	8,595
<i>Allowances</i>	424
<i>Medical expenses (To employees)</i>	0

Vote: 770 Kasese Municipal Council 2015/16 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)
9. Community Based Services		
Computer supplies and Information Technology (IT)		60
Wage Rec't:	7,500	8,595
Non Wage Rec't:	1,835	3,660
Domestic Dev't:		
Donor Dev't:		
Total	9,335	12,255
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	4 (a total of 4 community development workers were supported i.e 1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters. community Mobilisation and empowerment was done in thr 3 divisions)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	308	0
Domestic Dev't:		
Donor Dev't:		
Total	308	0
Output: Adult Learning		
No. FAL Learners Trained	0	305 (102 in Nyamwamba, 93 in Central and 67 in Bulembia Division)
Non Standard Outputs:		N/A
Allowances		800
Books, Periodicals & Newspapers		280
Special Meals and Drinks		365
Travel abroad		365
Wage Rec't:		
Non Wage Rec't:	1,341	1,810
Domestic Dev't:		
Donor Dev't:		
Total	1,341	1,810
Output: Support to Public Libraries		
Non Standard Outputs:		travel to ministry to inquire about establishment of the public library

Vote: 770 Kasese Municipal Council 2015/16 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)
9. Community Based Services		
Allowances		192
Travel inland		112
Wage Rec't:		
Non Wage Rec't:	125	304
Domestic Dev't:		
Donor Dev't:		
Total	125	304
Output: Gender Mainstreaming		
Non Standard Outputs:		1 womens day celebration made. 1 training in gender mainstreaming
Allowances		273
Wage Rec't:		
Non Wage Rec't:	525	273
Domestic Dev't:		
Donor Dev't:		
Total	525	273
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	20 (12 in Nyamwamba division, 9 in Central and 5 in Bulembia)
Non Standard Outputs:		N/A
Allowances		0
Welfare and Entertainment		407
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	407
Domestic Dev't:		
Donor Dev't:		
Total	750	407
Output: Support to Youth Councils		
No. of Youth councils supported	0	4 (4 youth council supported 1 at headquarters, 1 at central, 1 atnyamwamba and 1 in Bulembia)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		0
Wage Rec't:		

Vote: 770 Kasese Municipal Council 2015/16 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)
9. Community Based Services		
<i>Non Wage Rec't:</i>	444	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	6 (assistance supplied to 2 groups of PWDs 1 in Nyamwamba and 1 in Bulembia)
Non Standard Outputs:		N/A
<i>Donations</i>		5,396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,713	5,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,713	5,396
Output: Culture mainstreaming		
Non Standard Outputs:		1 cultural institution supported i.e Obisinga Bwa Rwenzururu.
<i>Welfare and Entertainment</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	450
Output: Work based inspections		
Non Standard Outputs:		15 workplaces inspected. I.e 5 in Nyamwamba, 7 in central and 3 in Bulembia Divisions
<i>Allowances</i>		319
<i>Travel inland</i>		156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	475
Output: Representation on Women's Councils		

Vote: 770 Kasese Municipal Council 2015/16 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)
9. Community Based Services		
No. of women councils supported	0	4 (4 women Council supported 1 at municipal headquarters, 1 at central, 1 at Nyamwamba and 1 at Bulembia)
Non Standard Outputs:		N/A
Allowances		284
Fuel, Lubricants and Oils		116
Wage Rec't:		
Non Wage Rec't:	250	400
Domestic Dev't:		
Donor Dev't:		
Total	250	400

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		6 community Groups supported with CDD funds, as follows 2 in Nyamwamba, 2 in central and 2 in Bulembia
Other		20,543
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	35,341	20,543
Donor Dev't:	0	0
Total	35,341	20,543

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, Draft Performance contract form B and 3rd Quarter performance reports were prepared and submitted to the line ministries.
Travel inland		4,123
Wage Rec't:		
Non Wage Rec't:	875	4,123
Domestic Dev't:		
Donor Dev't:		
Total	875	4,123

Vote: 770 Kasese Municipal Council 2015/16 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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10. Planning

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	1 (Council sat once in the month of March)
No of qualified staff in the Unit	0	1 (There is currently the statistician in the planning unit. Departmental staff facilitated with monthly transport and medical allowance)
No of Minutes of TPC meetings	0	3 (TPC minutes for the months of Jan-March)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		3,268
<i>Workshops and Seminars</i>		1,674
<i>Travel inland</i>		1,990
<i>Wage Rec't:</i>	4,136	3,268
<i>Non Wage Rec't:</i>	1,000	3,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,136	6,932

Output: Statistical data collection

Non Standard Outputs:		Statistical data collected from all civil servants on Kasese Municipal Payroll to be captured in the Budget for the Next Financial Year.
<i>Allowances</i>		474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	474

Output: Demographic data collection

Non Standard Outputs:		Information on Schools, Health Centres and Divisions collected to aid planning and Budgeting
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 770 Kasese Municipal Council 2015/16 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>Total</i>	125	500
Output: Project Formulation		
Non Standard Outputs:		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:		The Draft budget and Annual workplans were prepared and submitted to relevant committees for discussion and approval. Attended a two days training in the new program based budgeting organised by Ministry of Finance.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,271	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,271	0
Output: Management Information Systems		
Non Standard Outputs:		Procured an office modem and connected internet.
<i>Information and communications technology (ICT)</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	200
Output: Operational Planning		
Non Standard Outputs:		

Vote: 770 Kasese Municipal Council 2015/16 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		
Allowances		0
Printing, Stationery, Photocopying and Binding		173
Wage Rec't:		
Non Wage Rec't:	500	173
Domestic Dev't:		
Donor Dev't:		
Total	500	173

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All Investment Servicing costs for capital projects were done.

Monitored all implemented capital projects.

Allowances		1,192
Workshops and Seminars		0
Travel inland		1,960
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,447	3,152
Donor Dev't:		
Total	3,447	3,152

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:

3 internal Audit staff paid salary for 3 months at the Municipal headquarters.

Audited all financial transactions with in the Municipality.

Audited the three divisions.

Compliance checks carried out through out the Municipality.

General Staff Salaries		5,439
Allowances		275

Vote: 770 Kasese Municipal Council 2015/16 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		
Medical expenses (To employees)		2,615
Travel inland		1,203
Wage Rec't:	6,500	5,439
Non Wage Rec't:		4,093
Domestic Dev't:		
Donor Dev't:		
Total	6,500	9,532

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	20/3/2016 (Quarterly Internal audit reports produced on a quarterly basis 1 for Nyamwamba, 1 for Bulembia, 1 for Central Division and 1 for the Municipal Head office.)
No. of Internal Department Audits	0	4 (Quarterly Internal audit reports were produced on a quarterly basis 1 report for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,439,038	1,562,514
Non Wage Rec't:	567,117	567,117
Domestic Dev't:	300,243	300,243
Donor Dev't:		
Total	2,494,425	2,494,425

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Overperformance was as result of increase in official travels to facilitate payroll updates.

Vote: 770 Kasese Municipal Council 2015/16 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:	<p>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>All official visitors to council will be entertained.</p> <p>JARD recommendations will be implemented in consultation with all LLGs</p> <p>4 national public holidays will be celebrated at the municipal headquarters.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>10 civil cases against council will be followed up in the various courts and atleast 4 cases will be concluded.</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 coordinating official activities will be procured at the headquarters per month.</p> <p>The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be coordinated.</p>	<p>The implementation of the council budget was coordinated with the line central gorvenment ministries.</p> <p>9 civil cases aganst council were followed up at high court in Fortpotal and at the chief magistrates court in kasese.</p> <p>2 cases were settled out of c</p>		
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Accountability for all public funds will be enforced.

Expenditure

211103 Allowances	1,000	3,166	316.6%
221007 Books, Periodicals & Newspapers	500	506	101.2%
221008 Computer supplies and Information Technology (IT)	2,500	3,144	125.8%
221009 Welfare and Entertainment	4,000	10,381	259.5%
221010 Special Meals and Drinks	500	793	158.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	4,689	312.6%
221014 Bank Charges and other Bank related costs	3,000	1,527	50.9%
222001 Telecommunications	500	200	40.0%
225001 Consultancy Services- Short term	3,000	7,464	248.8%
226001 Insurances	0	2,540	N/A
227001 Travel inland	30,000	25,923	86.4%
227002 Travel abroad	922	2,768	300.2%
227004 Fuel, Lubricants and Oils	8,000	5,781	72.3%
273102 Incapacity, death benefits and funeral expenses	872	1,500	172.0%
282101 Donations	391	471	120.5%
282102 Fines and Penalties/ Court wards	3,000	885	29.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 61,185		<i>Non Wage Rec't:</i> 71,738	<i>Non Wage Rec't:</i> 117.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 61,185		Total 71,738	Total 117.2%

Output: Human Resource Management Services

0 Over performance was due to increased wage payment to employees in conformity with staff in post.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Staff salaries on all payroll categories were processed and paid through EFT for 9 months.
	HRM administrative support services to all departments and lower local Governments provided.	The Municipal payroll was updated and data capture for four payroll categories was done.
	Staff welfare issues will be discussed and handled	70 staff files were submitted to the District service commission for
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	
	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	150,280	154,698	102.9%
211103 Allowances	1,000	442	44.2%
213001 Medical expenses (To employees)	16,000	5,664	35.4%
213002 Incapacity, death benefits and funeral expenses	4,500	4,185	93.0%
221009 Welfare and Entertainment	3,000	7,086	236.2%
221010 Special Meals and Drinks	2,000	420	21.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,037	67.3%
227001 Travel inland	21,500	16,711	77.7%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	990	56	5.6%	
Wage Rec't:	150,280	Wage Rec't: 154,698	Wage Rec't: 102.9%	
Non Wage Rec't:	57,001	Non Wage Rec't: 38,601	Non Wage Rec't: 67.7%	
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	207,281	Total 193,299	Total 93.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (For all appointed, elected leaders and civil society organisations within Kasese MC)	yes (For all appointed, elected leaders and civil society organisations within Kasese MC)	#Error	Under performance was due to delay in conducting the induction workshop of new officers due to lack of resource persons.
No. (and type) of capacity building sessions undertaken	16 (Capacity needs assessment for all staff and stakeholders will be conducted.	15 (Supported 4 elected leaders and 8 staff for various trainings. Second quarter Training Committee meeting.	93.75	
	1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.	2 capacity building sessions were conducted, 1 on revenue enhancement for technical and political leaders and 1 for the technical planning committee.		
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.	The capacity building plan was approved by council and submitted to the ministry of local government.		
	1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.	Nursing assistant was supported to upgrade to enrolled nurse.)		
	1 workshop on revenue enhancement targetting 50 participants will be conducted.			
	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.			
	1 refresher training for 30 special needs teachers from USE and UPE schools will be conducted.			
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)			

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

211103 Allowances	800	114	14.2%
221002 Workshops and Seminars	20,000	9,920	49.6%
221003 Staff Training	15,050	10,800	71.8%
221014 Bank Charges and other Bank related costs	600	395	65.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	37,605	21,229	56.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	86 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	101.18	under performance was due to inadquate local revenue releases to fund this out put.
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised	Held 1 mentoring session for all Primary Headteachers from the three Divisions on filling performance agreements.		
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.	3 mult - sector monitoring abd supervision of headquarters and division activities was done.		
	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.	The technical planning committee was ment		

Expenditure

211103 Allowances	2,400	2,537	105.7%
221011 Printing, Stationery, Photocopying and Binding	447	600	134.2%
227004 Fuel, Lubricants and Oils	600	600	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	3,447	3,737	108.4%

Output: Public Information Dissemination

0 N/A

Vote: 770 Kasese Municipal Council 2015/16 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.	Circulars received from Ministries were circulated to Departments.
	Quarterly service delivery radio talkshows on Local FM radios conducted.	8 radio talk shows on Local Radios about council programs and activities were held
	Public meetings, mayors round table meetings, dinners, press conferences and quarterly public accountability assemblies (Barazas) conducted)	

Expenditure

221001 Advertising and Public Relations	1,000	51	5.1%
221011 Printing, Stationery, Photocopying and Binding	0	1,240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,291	86.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,291	86.1%

Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Cleaning materials were procured	0	N/A
	Office cleaning materials procured and offices cleaned daily.			
	Office stationary and consumables procured.			
	Office equipment and IT facilities regularly maintained.			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	350	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	350	14.0%

Output: Assets and Facilities Management

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	3 (Quarterly monitoring and supervision visit conducted in all the 3 division councils)	75.00	Funding was adequate.
No. of monitoring reports generated	4 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	3 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	75.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	2,500	1,740	69.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 69.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,500	Total 1,740	Total 69.6%	

Output: Local Policing

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Law enforcement in the 3 divisions was done.	0	Over performance was due to payment of accumulated arrears.
	Revenue collection will be enforced in all the 3 division Local Governments.	Council policies on parking of vehicles and regulation of businesses were implemented in all the 3 Divisions.		
	Development control will be enforced in all the the 3 Divisions.	The finance department was supported to collect revenue in all the 3 division local Governmen		
	Law and order maintained in all the 3 divisions of Kasese municipal council.			
	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	3,181	159.0%
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

213001 Medical expenses (To employees)	3,000	2,545	84.8%	
221010 Special Meals and Drinks	1,000	806	80.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	98	9.8%	
223004 Guard and Security services	22,000	16,658	75.7%	
227001 Travel inland	6,000	3,996	66.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	27,283	78.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,000	27,283	78.0%	

Output: Records Management Services

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	Incoming and outgoing mails properly routed to relevant action officers.	0	Under performance was due to low local revenue funding of this output.
	Incoming and outgoing mails properly routed to relevant action officers.	Hands on training on handling records was carried out at Municipal Headquarters.		
		Rent for post office box number was paid for 1 month.		
		Council records properly maintained a		

Expenditure

211103 Allowances	500	603	120.6%	
221012 Small Office Equipment	1,500	332	22.1%	
227001 Travel inland	1,000	114	11.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,049	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,049	35.0%	

Output: Procurement Services

0	Under performance was due to inadequate local revenue releases to finance this out put.
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	4 Technical evaluation committee meetings were conducted		
	5 Contract Negotiation committee meetings will be held.	3 Contract Negotiation committee meetings were held.		
	6 complaints and administration reviews and appeals will be heard and decided.	6 contracts committee meetings were held.		
	9 contracts committee meetings will be held.	3		
	4 quarterly reports will be prepared and submitted to various organs of government.			
	Procurement audit queries will be responded to and issues adressed.			
	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

221001 Advertising and Public Relations	12,000	750	6.3%
221008 Computer supplies and Information Technology (IT)	2,000	50	2.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,943	98.1%

Vote: 770 Kasese Municipal Council 2015/16 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

227001 Travel inland	4,000	1,380	34.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,459	5,123	20.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,459	5,123	20.9%	

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	30/04/2015 (Salaies to 15 departmental staff paid for 12 months at the Municipal Headquarters.	15/04/2016 (Ugx shs. 70,092,753 Paid to date at head office. 6 members of staff appraised.)	#Error	Some employees were struck off the Payroll by Ministry of Public Service. They Had exceeded the 50% Deduction ceilig on their salaries due to over borrowing from lending Institutions.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.			
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters			
	Transport & milleage to the departmental staff paid			
	Subscriptions paid to the relevant organisations.			
	Computer, IT services and other office stationary shall be procured.)			

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	105,000	72,553	69.1%
211103 Allowances	3,000	2,720	90.7%
213001 Medical expenses (To employees)	6,095	4,376	71.8%

Vote: 770 Kasese Municipal Council 2015/16 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
2. Finance				
213002 Incapacity, death benefits and funeral expenses	0	500		N/A
221001 Advertising and Public Relations	1,500	382	25.5%	
221002 Workshops and Seminars	0	275		N/A
221003 Staff Training	3,000	1,250	41.7%	
221008 Computer supplies and Information Technology (IT)	2,000	40	2.0%	
221009 Welfare and Entertainment	1,000	798	79.8%	
221011 Printing, Stationery, Photocopying and Binding	32,000	25,073	78.4%	
221012 Small Office Equipment	500	70	14.0%	
221014 Bank Charges and other Bank related costs	2,000	2,083	104.1%	
222001 Telecommunications	600	75	12.5%	
227001 Travel inland	20,982	22,814	108.7%	
	<i>Wage Rec't:</i> 105,000	<i>Wage Rec't:</i> 72,553	<i>Wage Rec't:</i> 69.1%	
	<i>Non Wage Rec't:</i> 78,112	<i>Non Wage Rec't:</i> 60,455	<i>Non Wage Rec't:</i> 77.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 183,112	Total 133,008	Total 72.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions)	80279206 (6 revenue enhancement meetings held todate.	123.51	Lack of reliable guest registers to enable us enforce collection of LHTeffectively. Some Lodge owners/operators do not maintain reliable records and some do not cooperate in the collection of this tax.
	Revenue registers updated at the Municipal H/qs	3 radio talk shows held.)		
	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.)			

Vote: 770 Kasese Municipal Council 2015/16 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

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.)	921121790 (From the 3 Divisions as follows shs723.32 m from Central, 48.97m from Bulembia and 130.25m from Nyamwamba and 53.053 by head office.)	64.87	
Value of Hotel Tax Collected	175600000 (From the 3 Divisions as follows shs 10m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	8131000 (From the 3 Divisions as follows shs 4.4m from Central, 1.5m from Bulembia and 2.3m from Nyamwamba.)	46.30	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	3,658	1,928	52.7%	
227001 Travel inland	1,500	878	58.5%	
227004 Fuel, Lubricants and Oils	1,000	1,311	131.1%	
221002 Workshops and Seminars	700	500	71.4%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 11,658	<i>Non Wage Rec't:</i> 4,616	<i>Non Wage Rec't:</i> 39.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,658	Total 4,616	Total 39.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2016 (One draft budget prepare, annual workplan presented to the relevant council organs.)	0	Under staffing of the sector continued to affect the department. Lack of adequate office equipment to process office data.
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Vote: 770 Kasese Municipal Council 2015/16 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

Date of Approval of the Annual Workplan to the Council	30/4/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted Annual work plan and budget produced at the Municipal H/QS Quarterly budget desk meetings held at the Municipal headquarters Periodic budget reviews conducted. Draft Budget formulated at the Municipal Headquarters Draft budget laid before council Draft budget discussed by all sector committees Draft budget approved by the council for implementation.Budet conference and consultative meetings at the Municipal H/Qs conducted Annual work plan and budget produced at the Municipal H/QS Quarterly budget desk meetings held at the Municipal headquarters Periodic budget reviews conducted. Draft Budget formulated at the Municipal Headquarters Draft budget laid before council Draft budget discussed by all sector committees Draft budget approved by the council for implementation.)	15/04/2016 (Two Budget desk meetings held. Draft budget for FY 2016/2017 laid before council.)	#Error	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	1,000	2,500	250.0%
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Vote: 770 Kasese Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	125.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,500	Total	125.0%

Output: LG Expenditure management Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected.	9 loan instalments paid, Monthly URA returns made in time, 8 monthly reports prepared and submitted to the relevant committees of council.	0	There was inadequate revenue to allocate to each sector as planned.
	URA and other Government taxes paid.			
	Monthly financial statements prepared and submitted for discussion. 12 Loan repayments to stanbic bank effected.			
	URA and other Government taxes paid.			
	Monthly financial statements prepared and submitted for discussion.			

Expenditure

211103 Allowances	960	840	87.5%		
221002 Workshops and Seminars	1,000	440	44.0%		
221009 Welfare and Entertainment	1,000	500	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	55	5.5%		
221014 Bank Charges and other Bank related costs	40,000	37,011	92.5%		
227001 Travel inland	3,000	2,130	71.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	52,293	<i>Non Wage Rec't:</i>	40,976	<i>Non Wage Rec't:</i>	78.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,293	Total	40,976	Total	78.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (prepared and submitted to the executive at the Municipal Headquarters.	15/04/2016 (08 monthly reports prepared.)	#Error	Lack of computerised accounting system affects the efficiency and effectiveness of service delivery.
	Monthly Financial statements prepared and submitted to finance committee for discussion.			

Vote: 770 Kasese Municipal Council 2015/16 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

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

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	3,000	500	16.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	3,000	500	16.7%	

3. Capital Purchases

Output: Other Capital

0 N/A

Non Standard Outputs: 1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports. N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	0	410	N/A	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	1,600	410	25.6%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,600	410	25.6%	

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 performance under the output was adequate.

Vote: 770 Kasese Municipal Council 2015/16 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.	for a period of nine mo
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters	

Expenditure

211101 General Staff Salaries	12,000	6,048	50.4%
211103 Allowances	50,000	83,789	167.6%
212102 Pension for General Civil Service	303,888	57,687	19.0%
212103	10,250	10,786	105.2%
221008 Computer supplies and Information Technology (IT)	1,000	368	36.8%
221009 Welfare and Entertainment	9,000	5,598	62.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,384	46.1%
221012 Small Office Equipment	500	50	10.0%
221014 Bank Charges and other Bank related costs	1,273	1,004	78.8%
222001 Telecommunications	7,000	4,950	70.7%
227001 Travel inland	12,000	8,450	70.4%
227004 Fuel, Lubricants and Oils	22,000	15,720	71.5%
282101 Donations	1,000	250	25.0%
Wage Rec't:	12,000	6,048	50.4%
Non Wage Rec't:	422,811	190,035	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	434,811	196,083	45.1%

Output: LG procurement management services

0 N/A

Vote: 770 Kasese Municipal Council 2015/16 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	3,693	73.0%
221009 Welfare and Entertainment	152	110	72.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i> 3,803	<i>Non Wage Rec't:</i> 73.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,212	Total 3,803	Total 73.0%

Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	0	The sector performance under the output was adequate
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Expenditure

211103 Allowances	1,500	1,497	99.8%
227004 Fuel, Lubricants and Oils	900	868	96.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 2,365	<i>Non Wage Rec't:</i> 98.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,400	Total 2,365	Total 98.5%

Output: Standing Committees Services

0	The sector over performed under the output because one extra council sitting was held in honor of a deceased member of council
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Vote: 770 Kasese Municipal Council 2015/16 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	5 full council meeting held at the Municipal head office
	12 executive meetings held at the Municipal head office	8 Executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee chairpersons held.	8 months allowances for the Speaker and Deputy Speaker emoluments for
	12 months allowances for the Speaker and Deputy Speaker paid	
	Quarterly councilors and Ex-gratia allowance paid	
	Annual ex-gratia for LCs paid.	
	Quarterly joint meetings with the divisions held	

Expenditure

211103 Allowances	118,625	87,545	73.8%
212105 Pension and Gratuity for Local Governments	38,938	22,464	57.7%
227001 Travel inland	32,549	16,554	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	191,312	126,563	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	191,312	126,563	66.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Including coffee, maize, beans, poultry and Mangoes in the 3 Divisions of Bulembia,	6 (including coffee, mangoes, maize, beans, poultry and heifers for all the 3 divisions of	150.00	NA
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Vote: 770 Kasese Municipal Council 2015/16 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

	Central and Nyamwamba.)	Central, Nyamwamba and Bulembia.)		
Non Standard Outputs:	Establish 3 demos under PPP in Bulembia, Nyamwamba and Central	Training of mango farmers in scheme ward, Nyamwamba division on making fruit fly traps.		
	Hold 12 trainings on proper use of improved technology in Bulembia, Central and Nyamwamba.	Two apiculture training in two wards (railway and kirembe) were held.		
	Provide continuous support supervision and advisory services for beneficiary households under operation wealth creation.	Identification and enumeration of mango farmers at scheme ward including the number of tree		
	Farmers in the hills and those along river Nyamwamba trained on proper soil and water management in Bulembia and Nyamwamba division.			

Expenditure

221002 Workshops and Seminars	600	1,150	191.7%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	200	200	100.0%
224006 Agricultural Supplies	300	300	100.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 2,050	<i>Non Wage Rec't:</i> 120.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 1,700	Total 2,050	Total 120.6%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 12 months.	Departmental staff salaries and medical allowances paid for 9 months.	0	insufficient funds due to sole dependence on local revenue.
	Production department activities coordinated with LLGs and other development programs and partners.	Production department activities coordinated with LLGs and other development programs and partners.		
		Sector was represented in a VNG conference on food security in Hotel Africana		

Vote: 770 Kasese Municipal Council 2015/16 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

Expenditure

211101 General Staff Salaries	29,196	15,611	53.5%	
211103 Allowances	1,000	690	69.0%	
213001 Medical expenses (To employees)	680	975	143.4%	
227001 Travel inland	800	1,079	134.9%	
Wage Rec't:	29,196	Wage Rec't: 15,611	Wage Rec't: 53.5%	
Non Wage Rec't:	3,151	Non Wage Rec't: 2,744	Non Wage Rec't: 87.1%	
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	32,347	Total 18,355	Total 56.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Improvement of Kisanga Mkt under VNG conducted.)	1 (Improvement of Kisanga Mkt under VNG conducted.)	100.00	NA
Non Standard Outputs:	12 trainings on prevention and management of selected pests and diseases in all divisions. Continuous provision of pest and disease management extension to beneficiaries of operation wealth creation. Collection and digital storage of pest and disease data from routine field visits.	Mango farmers at scheme ward, Nyamwamba division trained on the control of mango fruitfly using the MAT technique. 2 Trainings were held, one for phase 1 and another phase 11. Inspection of on farm storage facilities in Kihara and Kirembe wards. Da		

Expenditure

224006 Agricultural Supplies	200	304	152.0%	
227004 Fuel, Lubricants and Oils	200	200	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 504	Non Wage Rec't: 50.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,000	Total 504	Total 50.4%	

Output: Farmer Institution Development

Non Standard Outputs:	Farmers organised into groups	NA	0	NA
	Farmers groups trained in enterprise management and group dynamics			

Expenditure

211103 Allowances	100	40	40.0%	
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Vote: 770 Kasese Municipal Council 2015/16 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

227004 Fuel, Lubricants and Oils	80	80	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	580	Total	Total	20.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (NA)	0	NA
No. of livestock by types using dips constructed	()	0 (NA)	0	
No. of livestock vaccinated	()	0 (NA)	0	
Non Standard Outputs:	selected livestock farmers trained on disease prevention and management in all the division.	NA		
	Livestock disease data from routine field visits collected and digitally stored.			

Expenditure

221002 Workshops and Seminars	600	396	66.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	Total	39.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Funding was adequate for the sector activities.

Vote: 770 Kasese Municipal Council 2015/16 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.	254 health workers were paid monthly salaries for 9 months.		
	4 Health sub district meetings held at the municipal hall.	3 Health sub district meetings held at the municipal hall.		
	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiat, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	Office stationery procured for 9months. 3 Quaterly administrative support supervision and monitoring of health units conducted		
	Office stationery and news papers procured for 12 months.			
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.			
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.			
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.			
	Quarterly departmental performance reports submitted to the Ministry of Health.			

Expenditure

211101 General Staff Salaries	1,952,236	1,557,664	79.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,753	81,402	2169.0%
211103 Allowances	5,000	8,440	168.8%
213002 Incapacity, death benefits and funeral expenses	1,500	2,380	158.7%
221001 Advertising and Public Relations	1,000	685	68.5%
221002 Workshops and Seminars	500	210	42.0%

Vote: 770 Kasese Municipal Council 2015/16 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)	1,000	50	5.0%	
221011 Printing, Stationery, Photocopying and Binding	500	942	188.4%	
221014 Bank Charges and other Bank related costs	500	876	175.1%	
224004 Cleaning and Sanitation	1,500	1,225	81.7%	
227001 Travel inland	5,000	6,022	120.4%	
227004 Fuel, Lubricants and Oils	316	963	304.7%	
228002 Maintenance - Vehicles	500	520	104.0%	
<i>Wage Rec't:</i>	1,952,236	<i>Wage Rec't:</i> 1,557,664	<i>Wage Rec't:</i> 79.8%	
<i>Non Wage Rec't:</i>	26,969	<i>Non Wage Rec't:</i> 26,453	<i>Non Wage Rec't:</i> 98.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 77,262	<i>Donor Dev't:</i> 0.0%	
Total	1,979,205	Total 1,661,379	Total 83.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 tons of garbage collected and transported to the compost plant for composting per day	11700 tons of garbage collected and transported to the compost plant for composting.	0	Under performance under the sector was due to the breakdown of the garbage truck and absence of landlords during the campaign period.
	5 tons of compost generated daily at the compost plant	3900 tons of compost generated at the compost plant for 9 months.		
	454 premises inspected in all divisions per month for copliance with Public Health hygiene and Sanitation Standards.	45 premises inspected in all divisions per month for copliance with Public Health hygiene and San		
	4 Workshops and Seminars on Hygiene and Sanitation conducted and attended.			

Expenditure

211103 Allowances	2,000	3,885	194.2%
221002 Workshops and Seminars	2,000	1,292	64.6%
221008 Computer supplies and Information Technology (IT)	0	160	N/A
221009 Welfare and Entertainment	0	144	N/A
223001 Property Expenses	2,000	820	41.0%
227001 Travel inland	1,000	871	87.1%
227004 Fuel, Lubricants and Oils	15,000	11,498	76.7%
228001 Maintenance - Civil	1,000	580	58.0%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	15,810	<i>Non Wage Rec't:</i>	65.9%
<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>	3,440	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	19,250	Total	80.2%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)	100.00	The performance under the sector was adequate since we received exactly what we had planned for the Quarter.
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.)	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	100.00	
No.of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	16 (kasese MC HC had staff health training sessions thrice , BMMC had traing sessions 12 times and Railway HC ,once.)	800.00	
Number of outpatients that visited the Govt. health facilities.	35400 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)	16009 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)	45.22	
No. and proportion of deliveries conducted in the Govt. health facilities	497 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)	263 (Rukooki HC III and Kasese Municple council HC III.)	52.92	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (located within the 45 villages out of 56 villages of the Municipal Council.)	75 (located within the 45 villages out of 56 villages of the Municipal Council.)	93.75	
No. of children immunized with Pentavalent vaccine	22000 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II.)	971 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II.)	4.41	
Number of inpatients that visited the Govt. health facilities.	13200 (Kilembe Mines hospital,Rukooki HC III and Kasese Municple council HC III)	1022 (Rukooki HC III and Kasese Municple council HC III.)	7.74	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	58,012	23,704	40.9%	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	58,012	<i>Non Wage Rec't:</i>	23,704	<i>Non Wage Rec't:</i>	40.9%
<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	58,012	Total	23,704	Total	40.9%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of 1 maternity block and labour suit at kasese Municipal council, Renovation of Kasese Municipal Council inpatient wing, Procurement of desk top computer	Completion of 1 maternity block and labour suit at kasese Municipal council,	0	There was delay in procurement process. Because the works had been under estimated
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Expenditure

231001 Non Residential buildings (Depreciation)	28,401	8,680	30.6%
312104 Other Structures	0	8,409	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	28,401	<i>Domestic Dev't:</i>	1,072
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	16,017
Total	28,401	Total	17,089
			60.2%

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 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	376 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	106.21	Over performance was as a result of timely payment of teachers salaries.
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Vote: 770 Kasese Municipal Council 2015/16 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 qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	376 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	106.21	
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Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Personnel and payroll audits of staff in 27 UPE schools conducted.		
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Expenditure

211101 General Staff Salaries	2,120,859	1,594,475	75.2%	
Wage Rec't:	2,120,859	1,594,475	Wage Rec't:	75.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,120,859	1,594,475	Total	75.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	100.00	SCHOOLS RECEIVED CAPITATION ON TIME
No. of Students passing in grade one	615 (From 27 UPE schools in 3 divisions of the Municipality.)	615 (From 27 UPE schools in 3 divisions of the Municipality.)	100.00	
No. of student drop-outs	215 (From 27 UPE schools in 3 divisions of the Municipality.)	215 (From 27 UPE schools in 3 divisions of the Municipality.)	100.00	
No. of pupils enrolled in UPE	18200 (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.)	18200 (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.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	143,954	93,169	64.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	143,954	93,169	Non Wage Rec't:	64.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	143,954	93,169	Total	64.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 770 Kasese Municipal Council 2015/16 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 constructed in UPE	8 (Constructed of classrooms at various schools as follows; Construction of 4 classrooms at Bulembia P.school in Bulembia Division Construction of 2 classrooms at Misika P.school in Nyamwamba Division. Construction of 2 classrooms at st. immerculate Pschool in Nyamwamba Division)	4 (CONSTRUCTION OF 4 CLASSROOM BLOCK AT BULEMBIA PS)	50.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	233,160	119,039	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	233,160	119,039	51.1%
Donor Dev't:		0	0.0%
Total	233,160	119,039	51.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	3 (latrines in the following primary schools will be rehabilitated: Mubuku Irrigation, kyanjuki and Sebwe .)	0 (N/A)	.00	N/A
No. of latrine stances constructed	10 (5 stance VIP latrine constructed at the following primary schools: 5 Stances at Kyanzuki primary School In bulembia Division 5 stances at Basecamp P.Sch. In Central division.)	5 (5 stance VIP latrine constructed at the following primary schools: 4 Stances at Kyanzuki primary School In bulembia Division 2 stances at Basecamp P.Sch. In Central division)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	22,028	21,525	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,028	21,525	97.7%
Donor Dev't:		0	0.0%
Total	22,028	21,525	97.7%

Vote: 770 Kasese Municipal Council 2015/16 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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	4 (teachers houses constructed at the following schools 1 at Msika P school in Nyamwamba Division 1 at Buhunga play ground P.School in Bulembia Division 1 at mburakasaka P.school in Bulembia Diviision 1 at Kirembe Pschool in Central Division)	1 (1 At Nyakasojo primary school)	25.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	265,000	46,035	17.4%
281504 Monitoring, Supervision & Appraisal of capital works	10,000	13,262	132.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	275,000	59,297	21.6%
Donor Dev't:		0	0.0%
Total	275,000	59,297	21.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))	2 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))	33.33	FUNDING WAS ADEQUATE.
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	15,000	21,239	141.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	21,239	141.6%
Donor Dev't:		0	0.0%
Total	15,000	21,239	141.6%

Function: Secondary Education

1. Higher LG Services

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Secondary Teaching Services

No. of students sitting O level	1670 (In 3 USE schools and 12 private schools in the Municipality.)	1670 (In 3 USE secondary schools and 12 privately owned secondary schools.)	100.00	N/A
No. of students passing O level	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)	100.00	
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 (In 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	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,135,515	925,585		81.5%
Wage Rec't:	1,135,515	925,585	Wage Rec't:	81.5%
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	1,135,515	925,585	Total	81.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	100.00	FUNDING WAS RECEIVED ON TIME
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS. Rugendabara and Hamukungu SS,	Secondary school capitation grant was transferred to 6 schools in three divisions as follows Nyamwamba shs.39m, Bulembia Shs. 64m and Central 43m.		

Expenditure

263104 Transfers to other govt. units (Current)	443,961	295,974		66.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	443,961	295,974	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	443,961	295,974	Total	66.7%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 Over performance

Vote: 770 Kasese Municipal Council 2015/16 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:	Shutters for the multi purpose hall at Kilemebe Secondary school in Bulembia Division procured and installed.	Payment for completion of amulti laboratory Block at Kasese Secondary School in Central Division.		was because the Funds were utilised as planned
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Expenditure

231001 Non Residential buildings (Depreciation)	23,600	23,578	99.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,600	23,578	99.9%	
Donor Dev't:		0	0.0%	
Total	23,600	23,578	99.9%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	110 (Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	110 (Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	100.00	N/A
No. Of tertiary education Instructors paid salaries	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	47,014	60,290	128.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183,880	122,586	66.7%	
Wage Rec't:	47,014	60,290	128.2%	
Non Wage Rec't:	183,880	122,586	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	230,894	182,877	79.2%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 FUNDING WAS ADEQUATE.

Vote: 770 Kasese Municipal Council 2015/16 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:	<p>2 Departmental staff paid Salaries for 12 months at head quarters.</p> <p>Education and sports activities at headquarters and school level coordinated.</p> <p>Primary Living Examinations in all schools and UNEB centres prepared for and managed.</p> <p>Monitoring of schools by Education officer and stake holders conducted.</p> <p>Allowances for school inspectors to staff at head quarters paid.</p> <p>Medical allowance paid to all staff for 12 months.</p> <p>Transport and per diem paid to staff while coordinating departmental activities.</p> <p>Capacity building Workshops for staff and stakeholders conducted.</p> <p>Best performing schools in PLE for 2013 and 2014 rewarded.</p> <p>Mock exams facilitated in all schools.</p>	<p>3 Departmental staff paid Salaries for 3 months at head quarters.</p> <p>Education and sports activities at headquarters and school level coordinated.</p> <p>Primary Living Examinations in all schools and UNEB centres prepared for and managed.</p> <p>Monitoring of</p>
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Expenditure

211101 General Staff Salaries	30,000	22,994	76.6%
211103 Allowances	2,000	2,072	103.6%
213001 Medical expenses (To employees)	2,000	3,150	157.5%
213002 Incapacity, death benefits and funeral expenses	3,204	500	15.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	262	26.2%
221014 Bank Charges and other Bank related costs	1,000	772	77.2%
227001 Travel inland	8,500	6,027	70.9%

Vote: 770 Kasese Municipal Council 2015/16 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

<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	22,994	<i>Wage Rec't:</i>	76.6%
<i>Non Wage Rec't:</i>	17,704	<i>Non Wage Rec't:</i>	12,783	<i>Non Wage Rec't:</i>	72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,704	Total	35,778	Total	75.0%

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.)	16 (5 Government aided secondary schools and 12 private schools.)	106.67	FUNDING WAS ADEQUATE.	
No. of tertiary institutions inspected in quarter	7 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	10 (In the 3 Divisions of Bulembia, Central and Nyamwamba Divisions.)	142.86		
No. of inspection reports provided to Council	4 (For all the 88 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))	1 (5 Government aided secondary schools and 12 private schools.)	25.00		
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	84 (27 UPE and 57 Private primary schools in the three divisions of Nyamwamba, Central and Bulembia inspected three times in the calender year.)	140.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
211103 Allowances	5,500	5,260	95.6%		
221011 Printing, Stationery, Photocopying and Binding	1,201	2,000	166.5%		
227001 Travel inland	11,505	12,225	106.3%		
227004 Fuel, Lubricants and Oils	4,480	773	17.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,186	<i>Non Wage Rec't:</i>	20,258	<i>Non Wage Rec't:</i>	87.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,186	Total	20,258	Total	87.4%

Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	N/A	0	N/A
	Sporting activities supported in the Municipality.			
<i>Expenditure</i>				
221002 Workshops and Seminars	500	120	24.0%	
282101 Donations	4,501	450	10.0%	

Vote: 770 Kasese Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,485	<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,485	Total	570	Total	8.8%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	378 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	378 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	100.00	N/A
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: N/A

Expenditure

221010 Special Meals and Drinks	0	500		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	500	Total	16.7%

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 funds were adequate

Vote: 770 Kasese Municipal Council 2015/16 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.	5 departmental staff were paid nine months salary.
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	15 departmental staff were paid health and transport allowances for nine months.
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Accountabilities for third quarter releases were prepared and submitted.

Expenditure

221001 Advertising and Public Relations	3,000	1,158	38.6%
221014 Bank Charges and other Bank related costs	840	2,818	335.4%
211101 General Staff Salaries	75,750	55,509	73.3%
213001 Medical expenses (To employees)	10,800	9,150	84.7%
227001 Travel inland	13,000	15,396	118.4%
228001 Maintenance - Civil	3,024	837	27.7%
Wage Rec't:	75,750	Wage Rec't: 55,509	Wage Rec't: 73.3%
Non Wage Rec't:	39,164	Non Wage Rec't: 29,359	Non Wage Rec't: 75.0%
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	114,914	Total 84,868	Total 73.9%

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	9 (Kms of paved roads routinely maintained.)	9 (Kms of paved roads routinely maintained.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants	14,000	14,000	100.0%
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:	14,000	Domestic Dev't: 14,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,000	Total 14,000	Total 100.0%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. .)	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 8 Kms maintained using machines (3kms in nyamwamba, 5 in central))	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

263106 Other Current grants	229,970	141,571	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	229,970	141,571	61.6%
Donor Dev't:		0	0.0%
Total	229,970	141,571	61.6%

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Payments for various culvert crosinnings installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers effected.	N/A	0	Funds were inadequate
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Expenditure

231003 Roads and bridges (Depreciation)	20,385	18,440	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,385	18,440	90.5%
Donor Dev't:		0	0.0%
Total	20,385	18,440	90.5%

Output: Other Capital

0 Under performance was due to inadequate release of funds from the centre.

Vote: 770 Kasese Municipal Council 2015/16 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:	<p>Mandella Road in Nyamwamba division from kabarole road to Nyakasanga market (0.3kms) tarmacked.</p> <p>Roadside drainage channels on Rwenzori lower road stone pitched in Central Division (600 square metres).</p> <p>Road side drainage channels on taxi park rise in Central Division stonepitched</p> <p>Kogere road side drainage channel in kilembe Quarters Central division stone pitched</p> <p>Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.</p> <p>Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.</p> <p>All road maintenance works supervised in all the 3 divisions.</p> <p>Monitoring of road maintenance activities conducted.</p>	<p>Road side drainage channels on taxi park rise in Central Division stonepitched</p> <p>Grading of Saad Road 1.3km</p> <p>Constructed ARMCO culvert bridge on Rwabwogo road.</p>		
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Expenditure

231003 Roads and bridges (Depreciation)	664,000	188,025	28.3%
281504 Monitoring, Supervision & Appraisal of capital works	45,375	18,276	40.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	709,375	<i>Domestic Dev't:</i> 206,301	<i>Domestic Dev't:</i> 29.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	709,375	Total 206,301	Total 29.1%

Output: Bridge Construction

No. of Bridges Constructed	3 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division	1 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division)	33.33	under performance was due to inadequate funds released from the centre
	1 ARMCO culvert bridge constructed on Mandela road,			

Vote: 770 Kasese Municipal Council 2015/16 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

Kilembe quarters, in Central Division

1 culvert line installed on golf, Kibenge road, katonzi village in Bulembia Division.)

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation)	69,000	34,592	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	69,000	34,592	50.1%	
Donor Dev't:		0	0.0%	
Total	69,000	34,592	50.1%	

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)

Three council buildings periodically maintained ((Adminsitration block, Mayors block, Municipal Toilet)

0 inadequate local revenue

Expenditure

228001 Maintenance - Civil	5,000	772	15.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	5,000	772	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	772	15.4%	

Output: Vehicle Maintenance

Non Standard Outputs: All Council vehicles Periodically maintained and serviced at the Municipal headquarters.

4 council vehicles were periodically serviced and maintained.

0 under performance was due to inadquate local revenue

Expenditure

228002 Maintenance - Vehicles	8,000	19,372	242.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	19,372	242.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	19,372	242.2%	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	2 tipper lorries, and 2 tractors, 2 pick up Trucks, 1 motorcycle, 1 Grader and one wheel loader were serviced and repaired	0	under performance was due less funds released from the centre.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	6,980		N/A
228004 Maintenance – Other	95,000	64,503		67.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,000	71,483	Domestic Dev't:	84.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,000	71,483	Total	75.2%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carried out	Electricity bills for nine months were paid at the municipal headquarters.	0	Had some arrears to pay
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Expenditure

223005 Electricity	7,000	8,103		115.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	8,103	Non Wage Rec't:	115.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	8,103	Total	115.8%

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.	Procured iron bars for the municipal block. 3000 blocks were made for the construction of the municipal hall. 500 bags of Cement for the municipal hall construction was procured. Construction works progressed up to window level.	0	Under Performance was due to delay to certify the projects.
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Expenditure

231001 Non Residential buildings	108,873	37,643		34.6%
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Vote: 770 Kasese Municipal Council 2015/16 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

(Depreciation)

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:	108,873	Domestic Dev't:	37,643	Domestic Dev't:	34.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,873	Total	37,643	Total	34.6%

Output: Other Capital

Non Standard Outputs:	All LGMSD projects for 2014/15 co-funded	Shs. 5 m was spent on LGMSD projects as co funding.	0	under performance was due to inadequate local revenue
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Expenditure

312104 Other Structures	13,740	5,000	36.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,740	5,000	36.4%		
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,740	Total	5,000	Total	36.4%

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

Expenditure

223006 Water	7,043	3,986	56.6%
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Vote: 770 Kasese Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,043	<i>Non Wage Rec't:</i>	3,986	<i>Non Wage Rec't:</i>	56.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,043	Total	3,986	Total	56.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 6 months.	0	Funds have been set aside to ensure staff salaries and office requirements are will supplied
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	2 physical planning committee meeting held.		
	Land and environment office consumables procured			
	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	14,118	54.3%
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Vote: 770 Kasese Municipal Council 2015/16 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

211103 Allowances	0	4,244		N/A
227001 Travel inland	2,500	1,880		75.2%
227004 Fuel, Lubricants and Oils	0	1,523		N/A
282102 Fines and Penalties/ Court wards	5,000	3,000		60.0%
	<i>Wage Rec't:</i> 26,000	<i>Wage Rec't:</i> 14,118		<i>Wage Rec't:</i> 54.3%
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 10,647		<i>Non Wage Rec't:</i> 96.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 37,000	Total 24,764		Total 66.9%

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)	98 (35 women and 63 men participated in tree planting)	326.67	Council received support from Kabarole Research Center in tree planting activity and thus we engaged more members although the number of trees planted was muchless than targeted due to heavy dependance of the office on Local revenue
Area (Ha) of trees established (planted and surviving)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	14116 (10116 trees planted with 50 percent survival)	28.23	
Non Standard Outputs:	All trees, green and flower gardens maintained.	2 ha of flowers and trees on roads, streets and grounds within the central Division		

Expenditure

221003 Staff Training	0	420		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 420		<i>Non Wage Rec't:</i> 14.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 3,000	Total 420		Total 14.0%

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 (No watershed committees)	.00	Funds were not released for activity implementation
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,593	200		12.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,593	<i>Non Wage Rec't:</i> 200		<i>Non Wage Rec't:</i> 12.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 1,593	Total 200		Total 12.6%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 770 Kasese Municipal Council 2015/16 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

No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality)	3 (3 Inspection exercises conducted)	75.00	Funds were released for inspection activities
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	1,000	3,205	320.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 3,205	<i>Non Wage Rec't:</i> 320.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 3,205	Total 320.5%

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

No. of new land disputes settled within FY	18 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	8 (Detailed plan for Kikonzo has been submitted to the Ministry for approval.	44.44	Council has been able to release funds for implementation
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Several Disputes have been settled out of court. Ie Lorry Park, Saali Furugesion vs KMC.)

Non Standard Outputs:

5 Land titles for public open spaces precessed and secured (for the Cemetry, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .

3 land disputes settled, 2 land titles processed,

All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.

Expenditure

225001 Consultancy Services- Short term	4,875	11,701	240.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,875	<i>Non Wage Rec't:</i> 11,701	<i>Non Wage Rec't:</i> 240.0%
<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	4,875	Total 11,701	Total 240.0%

3. Capital Purchases

Output: Other Capital

0

Funds have not been availed for the actual activity for detailed planning

Vote: 770 Kasese Municipal Council 2015/16 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:	Payment of the balance for the valuation of assets at headquarters effected, Detailed planning of the Kikonzo and industrial Zones conducted, Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.	Detailed planning of the Kikonzo and industrial Zones conducted and draft layout plan submitted. Bulemdia Division Boundary surveyed and mapped, then pillars planted.
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	48,383	5,000	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,383	5,000	10.3%
Donor Dev't:		0	0.0%
Total	48,383	5,000	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 funds were released on time hence salaries and mileage promptly paid.

Vote: 770 Kasese Municipal Council 2015/16 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:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 5 departmental staff paid for 8 months
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 8 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 disasters.	
	HIV activities coordinated	

Expenditure

221014 Bank Charges and other Bank related costs	0	1,344	N/A
227001 Travel inland	2,000	4,232	211.6%
211101 General Staff Salaries	30,000	22,730	75.8%
211103 Allowances	2,000	2,259	113.0%
213001 Medical expenses (To employees)	3,000	630	21.0%
221008 Computer supplies and Information Technology (IT)	340	305	89.7%
<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i> 22,730	<i>Wage Rec't:</i> 75.8%
<i>Non Wage Rec't:</i>	7,340	<i>Non Wage Rec't:</i> 8,770	<i>Non Wage Rec't:</i> 119.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,340	Total 31,500	Total 84.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (8 in Nyamwamba, 8 central and 8 in Bulembia Division and 1 at the Municipal headquarters community Mobilisation and empowerment)	4 (a total of 4 community development workers were supported i.e 1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters. community Mobilisation and empowerment was done in thr 3 divisions)	16.67	activity was well funded and there the development worked supported.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	616	192	31.2%
227001 Travel inland	616	598	97.1%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,232	<i>Non Wage Rec't:</i>	790	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,232	Total	790	Total	64.1%

Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	305 (120 in Nyamwamba, 105 in Central and 80 in Bulembia Division)	87.14	the activity was well funded and facilitated. The number of FAL learners dropped during the quarter because of the planting season.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	1,016	50.8%		
221007 Books, Periodicals & Newspapers	865	280	32.4%		
221010 Special Meals and Drinks	500	365	73.0%		
227002 Travel abroad	2,000	845	42.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,365	<i>Non Wage Rec't:</i>	2,506	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,365	Total	2,506	Total	46.7%

Output: Support to Public Libraries

Non Standard Outputs:	A proposal to establish and construct a community centre with a public library initiated.	travel to ministry to inquire about establishment of the public library	0	activity was funded.
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Expenditure

211103 Allowances	250	192	76.8%		
227001 Travel inland	250	112	44.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	304	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	304	Total	60.8%

Output: Gender Mainstreaming

0	the activities were facilitated
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Vote: 770 Kasese Municipal Council 2015/16 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:	Gender issues mainstreamed in all sector plans	1 womens day celebration made.
	1 international day for women celebrated	1 training in gender mainstreaming

Expenditure

211103 Allowances	500	273	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	273	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	273	13.0%

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)	29 (12 in Nyamwamba division, 9 in Central and 5 in Bulembia)	58.00	insufficient funds
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	500	294	58.8%
221009 Welfare and Entertainment	1,500	1,444	96.3%
227001 Travel inland	1,000	978	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,716	90.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,716	90.5%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council supported 1 at headquarters, 1 at central, 1 atnyamwamba and 1 in Bulembia)	4 (4 youth council supported 1 at headquarters, 1 at central, 1 atnyamwamba and 1 in Bulembia)	100.00	insufficient funding.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	887	544	61.3%
227001 Travel inland	887	356	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,774	900	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,774	900	50.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	12 (assistance supplied 4 in Central, 4 in Nyamwamba and	12 (assistance supplied 2 in Central, 4 in Nyamwamba and	100.00	funds were transferred to the groups for
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Vote: 770 Kasese Municipal Council 2015/16 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

elderly community 4 in Bulembia) 2 in Bulembia) supporting their
Non Standard Outputs: N/A projects

Expenditure

282101 Donations	10,850	7,696	70.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,850	7,696	70.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,850	7,696	70.9%	

Output: Culture mainstreaming

Non Standard Outputs: 2 cultural days supported i.e Obusinga Bwarwenzuru 1 cultural institution supported i.e Obisinga Bwa Rwenzururu. 0 funds were released to support the OBR activities.

Cultural programs notably Embale ya Nyabaghole supported.

Financial support extended to Obusinga operations notably the Drivers salary

Expenditure

221009 Welfare and Entertainment	2,000	1,350	67.5%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	1,850	66.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	1,850	66.1%	

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. i.e 5 in Nyamwamba, 7 in central and 3 in Bulembia Divisions 0 the activity was well facilitated and funded.

Expenditure

211103 Allowances	500	319	63.7%	
227001 Travel inland	500	156	31.2%	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	475	<i>Non Wage Rec't:</i>	47.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	475	Total	47.5%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women Council supported 1 at municipal headquarters, 1 at central, 1 at Nyamwamba and 1 at Bulembia)	4 (4 women Council supported 1 at municipal headquarters, 1 at central, 1 at Nyamwamba and 1 at Bulembia)	100.00	the activity was well funded.
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	500	500	100.0%		
227004 Fuel, Lubricants and Oils	500	308	61.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	808	<i>Non Wage Rec't:</i>	80.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	808	Total	80.8%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bulembia	15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bulembia	0	the groups were funded to support their various
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Communities mobilised towards to start selfhelp programs.

15 community groups mobilised for YLP projects.

Expenditure

242003 Other	141,365	80,112	56.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	141,365	<i>Domestic Dev't:</i>	80,112	<i>Domestic Dev't:</i>	56.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	141,365	Total	80,112	Total	56.7%

Vote: 770 Kasese Municipal Council 2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.	The Municipal Annual Workplan, Draft Performance contract form B and 3rd Quarter performance reports were prepared and submitted to the line ministries.	0	The funding under the sector was adequate and above the quarterly target
	All Municipal sectors and lower local Governments coordinated on planning issues.			

Expenditure

227001 Travel inland	3,000	5,523	184.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	5,523	157.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	5,523	157.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting will be conducted from Council Hall)	9 (Minutes for TPC that sat from July-March)	75.00	The funding was adequate however Council sat once since it was a political season.
No of qualified staff in the Unit	1 (Municipal planner and statician recruited, deployed and paid salary.	1 (There is currently the statistician in the planning unit.	100.00	
	Departmental staff facilitated with monthly transport and medical allowance.)	Departmental staff facilitated with monthly transport and medical allowance)		
No of minutes of Council meetings with relevant resolutions	6 (6 Council meeting will be conducted from Council Hall)	5 (5 sets of Council minutes)	83.33	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	16,544	9,196	55.6%
221002 Workshops and Seminars	1,000	5,672	567.2%

Vote: 770 Kasese Municipal Council 2015/16 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

227001 Travel inland	0	1,990		N/A
Wage Rec't:	16,544	Wage Rec't: 9,196	Wage Rec't:	55.6%
Non Wage Rec't:	4,000	Non Wage Rec't: 7,662	Non Wage Rec't:	191.5%
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	20,544	Total 16,858	Total	82.1%

Output: Statistical data collection

Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	Statistical data was collected from all civil servants on Kasese Municipal Payroll to be captured in the Budget for the Next Financial Year.	0	Over performance was due adequate funds released for the activity
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Expenditure

211103 Allowances	0	474		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 474	Non Wage Rec't:	47.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,000	Total 474	Total	47.4%

Output: Demographic data collection

Non Standard Outputs:	Information on population characteristics collected and processed.	Information on Schools, Health Centre facilities and Divisions collected to aid planning and Budgeting.	0	Funding under the sector was adequate
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't: 500	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	500	Total 500	Total	100.0%

Output: Project Formulation

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

211103 Allowances	500	500		100.0%
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Vote: 770 Kasese Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Development Planning

Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	The Draft budget and Annual workplans were prepared and submitted to relevant committees for discussion and approval. Attended a two days training in the new program based budgeting organised by Ministry of Finance.	0	Under performance was due to inadequate release of funds but however all committees received and discusses the departmental draft budget and annual workplans.
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Expenditure

221002 Workshops and Seminars	5,085	1,588	31.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,085	1,588	31.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,085	Total	1,588
			31.2%

Output: Management Information Systems

Non Standard Outputs:	Internet services for the department serviced and maintained. Procurement of a hard disk data storage device	Internet connected and maintained.	0	Funding was adequate
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Expenditure

222003 Information and communications technology (ICT)	600	200	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	200	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,200	Total	200
			16.7%

Output: Operational Planning

0

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: All departments and LLGs coordinated to prepare their quarterly performance reports and workplans

Expenditure

211103 Allowances	1,000	880	88.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	925	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,805	90.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,805	90.3%

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 investment servicing costs for capital projects done.

All Investment Servicing costs for capital projects were done. Monitored all implemented capital projects.

0 The Ministry delayed to send grant hence delay in the activities.

Expenditure

211103 Allowances	3,000	2,660	88.7%
221002 Workshops and Seminars	2,928	2,550	87.1%
227001 Travel inland	5,861	7,708	131.5%
227004 Fuel, Lubricants and Oils	2,000	162	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,788	13,080	94.9%
Donor Dev't:		0	0.0%
Total	13,788	13,080	94.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 770 Kasese Municipal Council 2015/16 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

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.	3 internal Audit staff paid salary for 9 months at the Municipal headquarters.	0	We are understaffed, the work load is too much. The second challenge is lack of adequate financing since we entirely depend on local revenue.
	Compliance checks will be carried out through out the Municipality.	Audited all financial transactions with in the Municipality.		
	All financial transactions will be audited within the Municipality.	Audited the three divisions.		
	The Audit services will be extended to all the three Divisions.	Compliance checks carried out through out the Municipality.		
	Council' assets, liabilities, incomes and expenditures will be ascertained.			

Expenditure

211101 General Staff Salaries	26,000	16,318	62.8%
211103 Allowances	1,800	838	46.6%
213001 Medical expenses (To employees)	7,820	4,460	57.0%
227001 Travel inland	1,200	2,631	219.3%
Wage Rec't:	26,000	16,318	62.8%
Non Wage Rec't:	11,260	7,929	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,260	24,247	65.1%

Output: Internal Audit

No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)	12 (Quarterly Internal audit reports were produced on a quarterly basis 3 report for Nyamwamba Division, 3 for Bulembia Division, 3 for Central Division and 3 for the Municipal Head office.)	75.00	The sector was not funded.
Date of submitting Quaterly Internal Audit Reports	(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.)	20/3/2016 (Quarterly Internal audit reports produced on a quarterly basis 3 for Nyamwamba, 3 for Bulembia, 3 for Central Division and 3 for the Municipal Head office.)	0	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Value for money reports will be produced once called upon. N/A

Compliance checks will be carried out through out the Municipality units.

Ensure that Council puts to proper use all the public funds.

Expenditure

211103 Allowances	1,200		779	64.9%	
221002 Workshops and Seminars	2,500		530	21.2%	
227001 Travel inland	1,500		120	8.0%	
227004 Fuel, Lubricants and Oils	1,200		526	43.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,213	Non Wage Rec't:	1,955	Non Wage Rec't:	23.8%
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	8,213	Total	1,955	Total	23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,756,395	Wage Rec't:	4,527,789	Wage Rec't:	78.7%
Non Wage Rec't:	2,070,366	Non Wage Rec't:	1,343,335	Non Wage Rec't:	64.9%
Domestic Dev't:	2,090,273	Domestic Dev't:	894,611	Domestic Dev't:	42.8%
Donor Dev't:	0	Donor Dev't:	96,719	Donor Dev't:	0.0%
Total	9,917,034	Total	6,862,455	Total	69.2%

Vote: 770 Kasese Municipal Council 2015/16 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>		4,833	677
<i>Sector: Health</i>				4,833	677
<i>LG Function: Primary Healthcare</i>				4,833	677
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,833	677
LCII: KATIRI				4,833	677
Item: 263104 Transfers to other govt. units (Current)					
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	N/A	4,833	677
			(Funds sufficient)		

Vote: 770 Kasese Municipal Council 2015/16 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>		531,268	296,424
Sector: Works and Transport				14,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				14,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				14,000	0
LCII: NYAKABINGO III				14,000	0
Item: 231003 Roads and bridges (Depreciation)					
Installation of culverts on Golf Kibenge road	Katonzi	Roads Rehabilitation Grant	N/A	14,000	0
Sector: Education				489,268	275,424
<i>LG Function: Pre-Primary and Primary Education</i>				306,745	120,939
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,160	34,528
LCII: KATIRI				112,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 class room block at bulembia p/s	Katiri	Conditional Grant to SFG	Works Underway	112,000	0
LCII: NAMUHUGA				11,160	34,528
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2014/15 projects.	Various sites	Conditional Grant to SFG	Completed	11,160	34,528
Output: Latrine construction and rehabilitation				528	15,431
LCII: KYANZUKI				528	15,431
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stancepit latrine at kyanjuki P/s	Kyanjuki	Conditional Grant to SFG	Not Started	528	15,431
Output: Teacher house construction and rehabilitation				134,000	41,508
LCII: KATIRI				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Buhunga P.School with a solar Power	Katiri	Conditional Grant to SFG	Being Procured	67,000	0
LCII: NYAKABINGO III				67,000	41,508
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff House at Nyakasojo p.schwith solar	Road barrier	Conditional Grant to SFG	Being Procured	67,000	41,508
Output: Provision of furniture to primary schools				5,000	5,000
LCII: Not Specified				5,000	5,000

Vote: 770 Kasese Municipal Council 2015/16 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>		531,268	296,424
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	Completed	5,000	5,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,057	24,472
LCII: KATIRI				7,905	3,342
Item: 263104 Transfers to other govt. units (Current)					
Katiri P/School	Katiri	Conditional Grant to Primary Education	N/A	7,905	3,342
LCII: KYANZUKI				19,729	9,765
Item: 263104 Transfers to other govt. units (Current)					
BULEMBIA P/SCHOOL	Namuhuga	Conditional Grant to Primary Education	N/A	6,846	2,870
KYANJUKI P/School	Bulembia	Conditional Grant to Primary Education	N/A	6,987	4,478
MASULE P/SCHOOL	Masule A	Conditional Grant to Primary Education	N/A	5,896	2,417
LCII: NAMUHUGA				8,358	5,872
Item: 263104 Transfers to other govt. units (Current)					
MBURAKASAKA P/School	Road Barrier	Conditional Grant to Primary Education	N/A	4,410	2,897
ROAD BARRIER P/School	Namuhuga	Conditional Grant to Primary Education	N/A	3,948	2,975
LCII: NYAKABINGO III				8,065	5,493
Item: 263104 Transfers to other govt. units (Current)					
NYAKAASOJO P/School		Conditional Grant to Primary Education	N/A	4,109	2,417
Buhunga P/School	Katiri	Conditional Grant to Primary Education	N/A	3,956	3,075
LG Function: Secondary Education				182,523	154,485
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,600	23,578
LCII: KYANZUKI				23,600	23,578
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 770 Kasese Municipal Council 2015/16 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>		531,268	296,424
Completin of the multi Laboratory Block at Kasese sec. school.	Kilembe Sec.school	LGMSD (Former LGDP)	Completed	23,600	23,578
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,923	130,907
LCII: KATIRI				49,294	26,021
Item: 263104 Transfers to other govt. units (Current)					
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	N/A	49,294	26,021
LCII: KYANZUKI				109,629	104,886
Item: 263104 Transfers to other govt. units (Current)					
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	80,768	89,712
ROYAL RANGES SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	28,861	15,175
Sector: Water and Environment				0	5,000
LG Function: Natural Resources Management				0	5,000
<i>Capital Purchases</i>					
Output: Other Capital				0	5,000
LCII: Not Specified				0	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of surveying and mapping Bulembia Div.Boundary	Bulembia	LGMSD (Former LGDP)	Completed	0	5,000
Sector: Social Development				28,000	16,000
LG Function: Community Mobilisation and Empowerment				28,000	16,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				28,000	16,000
LCII: KATIRI				28,000	13,500
Item: 242003 Other					
Bulembia Division (CDD &YLP)		LGMSD (Former LGDP)	N/A	28,000	13,500
LCII: KYANZUKI				0	2,500
Item: 242003 Other					
Bulembia Division(UWA)	Masule	Other Transfers from Central Government	N/A	0	2,500

Vote: 770 Kasese Municipal Council 2015/16 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>		665,230	423,713
Sector: Works and Transport				329,873	243,138
<i>LG Function: District, Urban and Community Access Roads</i>				<i>251,000</i>	<i>217,613</i>
<i>Capital Purchases</i>					
Output: Other Capital				182,000	168,541
LCII: KAMAIBA				60,000	45,410
Item: 231003 Roads and bridges (Depreciation)					
Stone pitching part of Kogere road drainage channel.(0.6Kms)	Kilembe quarters	Roads Rehabilitation Grant	Completed	60,000	45,410
LCII: Not Specified				0	10,254
Item: 231003 Roads and bridges (Depreciation)					
Payment for supervision and Administrative expenses	Head Office	Roads Rehabilitation Grant	Not Started	0	10,254
LCII: TOWN CENTRE				122,000	112,877
Item: 231003 Roads and bridges (Depreciation)					
Completion of road designs of 4kms	Central and Kisanga Roads	Roads Rehabilitation Grant	Completed	0	8,634
Completion of tarmacking mukirane steet(0.3kms)		Roads Rehabilitation Grant	Completed	0	10,462
Stone pitching taxi park rise from kitalikibi to mukirane.	Taxi Park	Roads Rehabilitation Grant	Completed	80,000	93,782
Completion of Stone pitching Rwenzori Lower Drainage channels.	Nyakatonzi	Roads Rehabilitation Grant	Not Started	42,000	0
Output: Bridge Construction				55,000	34,592
LCII: NYAKABINGO II				55,000	34,592
Item: 231003 Roads and bridges (Depreciation)					
1 ARMCO culvert bridge constructed at Katadoba	Katadoba	Roads Rehabilitation Grant	Works Underway	30,000	25,275
1 ARMCO culvert bridge constructed on Rwabogo Road road.		Roads Rehabilitation Grant	N/A	25,000	9,317
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				14,000	14,000
LCII: TOWN CENTRE				14,000	14,000

Vote: 770 Kasese Municipal Council 2015/16 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>		665,230	423,713
Item: 263201 LG Conditional grants					
Maintenance of paved roads in central division	Town Centre	Roads Rehabilitation Grant	N/A	14,000	14,000
Output: Urban unpaved roads rehabilitation (other)				0	480
LCII: Not Specified				0	480
Item: 263106 Other Current grants					
Maintenance of paved roads in Central Division		Roads Rehabilitation Grant	N/A	0	480
<i>LG Function: District Engineering Services</i>				78,873	25,525
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				78,873	25,525
LCII: Not Specified				78,873	25,525
Item: 231001 Non Residential buildings (Depreciation)					
Co-funding the Construction of the municipal hall done		Locally Raised Revenues	Works Underway	78,873	25,525
Sector: Education				254,091	136,184
<i>LG Function: Pre-Primary and Primary Education</i>				130,916	47,853
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,500	6,095
LCII: BASE CAMP				21,500	6,095
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine at Basecamp P.School	Base camp upper	Conditional Grant to SFG	Being Procured	21,500	6,095
Output: Teacher house construction and rehabilitation				62,000	4,527
LCII: KIREMBE				62,000	4,527
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Kirembe P.sch with Solar.	Kirembe	Conditional Grant to SFG	Works Underway	62,000	4,527
Output: Provision of furniture to primary schools				5,000	5,000
LCII: Not Specified				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Central Division	Selected schools	Conditional Grant to SFG	Completed	5,000	5,000

Lower Local Services

Vote: 770 Kasese Municipal Council 2015/16 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>		665,230	423,713
Output: Primary Schools Services UPE (LLS)				42,416	32,231
LCII: BASE CAMP				5,691	4,705
Item: 263104 Transfers to other govt. units (Current)					
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	N/A	5,691	4,705
LCII: KAMAIBA				13,313	9,393
Item: 263104 Transfers to other govt. units (Current)					
KAMAIBA P/SCHOOL	Kamaiba Main	Conditional Grant to Primary Education	N/A	7,356	5,664
KASESE SDA P/School	Kamaiba Lower	Conditional Grant to Primary Education	N/A	5,957	3,729
LCII: KIREMBE				4,527	2,853
Item: 263104 Transfers to other govt. units (Current)					
KIREMBE P/School	Kirembe	Conditional Grant to Primary Education	N/A	4,527	2,853
LCII: NYAKABINGO II				3,888	3,509
Item: 263104 Transfers to other govt. units (Current)					
Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	N/A	3,888	3,509
LCII: RAILWAY				8,445	6,846
Item: 263104 Transfers to other govt. units (Current)					
Railway P/School	Kikonzo Zone	Conditional Grant to Primary Education	N/A	8,445	6,846
LCII: TOWN CENTRE				6,552	4,926
Item: 263104 Transfers to other govt. units (Current)					
Kasese P/School	Town centre	Conditional Grant to Primary Education	N/A	6,552	4,926
LG Function: Secondary Education				123,175	88,330
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,175	88,330
LCII: KAMAIBA				50,000	0
Item: 263104 Transfers to other govt. units (Current)					
HAMUKUNGU PARENTS SEC		Conditional Grant to Secondary Education	N/A	50,000	0
LCII: TOWN CENTRE				73,175	88,330
Item: 263104 Transfers to other govt. units (Current)					
KASESE SS	Town Centre	Conditional Grant to Secondary Education	N/A	73,175	88,330

Vote: 770 Kasese Municipal Council 2015/16 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>		665,230	423,713
Sector: Health				9,666	18,491
<i>LG Function: Primary Healthcare</i>				9,666	18,491
<i>Capital Purchases</i>					
Output: Other Capital				0	16,017
LCII: RAILWAY				0	16,017
Item: 231001 Non Residential buildings (Depreciation)					
Construction of water tank at composit plant	Kidodo Cell	Conditional Grant to PHC- Non wage	Not Started	0	7,608
Item: 312104 Other Structures					
Construction of a cement water tank Garbage Plant	Garbage plant	Unspent balances - donor	Works Underway	0	7,577
Other VNG Program operationexpenses	Garbage plant	Unspent balances - donor	Completed	0	832
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,666	2,474
LCII: KIREMBE				4,833	1,037
Item: 263104 Transfers to other govt. units (Current)					
Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	N/A	4,833	1,037
				(Funds sufficient)	
LCII: TOWN CENTRE				4,833	1,437
Item: 263104 Transfers to other govt. units (Current)					
Railway health centre II	Town Centre	Donor Funding	N/A	4,833	1,066
Katadoba Health Centre III	Towncentre	Conditional Grant to PHC - development	N/A	0	371
Sector: Water and Environment				30,000	0
<i>LG Function: Natural Resources Management</i>				30,000	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: RAILWAY				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of re-planning Kikonzo Zone	Kikonzo zone	Locally Raised Revenues	Works Underway	30,000	0
Sector: Social Development				40,000	25,489
<i>LG Function: Community Mobilisation and Empowerment</i>				40,000	25,489
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				40,000	25,489
LCII: KIREMBE				40,000	8,500
Item: 242003 Other					

Vote: 770 Kasese Municipal Council 2015/16 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>		665,230	423,713
Central Division (CDD & YLP)		LGMSD (Former LGDP)	N/A	40,000	8,500
LCII: RAILWAY Item: 242003 Other				0	16,989
Central Division(UWA)	Kirembe, kikonzo and industrial zone	Other Transfers from Central Government	N/A	0	16,989
Sector: Accountability				1,600	410
LG Function: Financial Management and Accountability(LG)				1,600	410
<i>Capital Purchases</i>					
Output: Other Capital				1,600	410
LCII: Not Specified				1,600	0
Item: 231005 Machinery and equipment					
Procurement of 1 lap top computer for the Finance department	Headquarters	LGMSD (Former LGDP)	N/A	1,600	0
LCII: TOWN CENTRE				0	410
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of capital works	All Divisions	Conditional Grant to PAF monitoring	N/A	0	410

Vote: 770 Kasese Municipal Council 2015/16 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: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		438,766	211,104
Sector: Works and Transport				357,470	194,925
<i>LG Function: District, Urban and Community Access Roads</i>				<i>295,730</i>	<i>177,807</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				20,385	18,440
LCII: Not Specified				20,385	18,440
Item: 231003 Roads and bridges (Depreciation)					
Payments for various culvert crossings by Marium and brothers effected	on Kaisiga, Mgoghoyabo, saluti and kamulikwizi Roads	LGMSD (Former LGDP)	N/A	20,385	18,440
Output: Other Capital				45,375	18,276
LCII: Not Specified				45,375	18,276
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Pay Supervision and Administrative expenses for road works	Municipal headquarters.	Roads Rehabilitation Grant	N/A	45,375	18,276
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				229,970	141,091
LCII: Not Specified				229,970	141,091
Item: 263106 Other Current grants					
Routine manual maintenance of 196kms in all the 3 divisions	In all the 3 divisions	Roads Rehabilitation Grant	N/A	168,420	88,058
Routine mechanised maintenance of 40kms	All the 3 divisions	Roads Rehabilitation Grant	N/A	61,550	53,034
<i>LG Function: District Engineering Services</i>				61,740	17,118
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	12,118
LCII: Not Specified				30,000	12,118
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of iron bars for the municipal hall building.	Headquarters	LGMSD (Former LGDP)	Works Underway	30,000	12,118
Output: Other Capital				13,740	5,000
LCII: Not Specified				13,740	5,000
Item: 312104 Other Structures					
All LGMSD projects for 2015/16 co funded	Headquarters	Locally Raised Revenues	N/A	13,740	5,000
Output: Street lighting facilities constructed and rehabilitated				8,000	0
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 770 Kasese Municipal Council 2015/16 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: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		438,766	211,104
Rehabilitation and extension of street Lighs	All the Divisions	Locally Raised Revenues	N/A	8,000	0
Output: Rehabilitation of Public Buildings				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor Renovation and repair of the Town clerks Block	Municipal Headquarters	Locally Raised Revenues	N/A	10,000	0
Sector: Education				20,000	13,262
LG Function: Pre-Primary and Primary Education				10,000	13,262
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				10,000	13,262
LCII: Not Specified				10,000	13,262
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Design of staff houses, procurement documents, monitoring and supervision	Headquarters	Conditional Grant to SFG	Being Procured	10,000	13,262
LG Function: Education & Sports Management and Inspection				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Not Specified				10,000	0
Item: 231005 Machinery and equipment					
Procurement of a RISO machine for Municipal Schools.	Municipal Headquarters	Locally Raised Revenues	N/A	10,000	0
Sector: Health				14,527	0
LG Function: Primary Healthcare				14,527	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,527	0
LCII: Not Specified				14,527	0
Item: 263104 Transfers to other govt. units (Current)					
Municipal health sub district activities.	Municipal headquarters	Conditional Grant to PHC Salaries	N/A	14,527	0
Sector: Water and Environment				19,225	0
LG Function: Natural Resources Management				19,225	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					

Vote: 770 Kasese Municipal Council 2015/16 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: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		438,766	211,104
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: 231005 Machinery and equipment					
procurement of 1 desktop computer for natural resources.	Headquarters	LGMSD (Former LGDP)	N/A	1,500	0
Output: Other Capital				14,725	0
LCII: Not Specified				14,725	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
valuation of concil assets and preparation of assets register.	Headquarters	Locally Raised Revenues	Not Started	10,000	0
Conduct supplementary valuation of retable properties to enhance local revenue.	Headquarters	Locally Raised Revenues	Not Started	4,725	0
Sector: Social Development				2,640	2,917
<i>LG Function: Community Mobilisation and Empowerment</i>				2,640	2,917
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,640	2,917
LCII: Not Specified				2,640	2,917
Item: 242003 Other					
Monitoring and supervision of (CDD & YLP)	Headquarters	LGMSD (Former LGDP)	N/A	2,640	2,917
Sector: Public Sector Management				24,904	0
<i>LG Function: District and Urban Administration</i>				19,904	0
<i>Capital Purchases</i>					
Output: Other Capital				19,904	0
LCII: Not Specified				19,904	0
Item: 231005 Machinery and equipment					
Procurement of a photocopier for the PDU	Headquarters	LGMSD (Former LGDP)	N/A	3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 770 Kasese Municipal Council 2015/16 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: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		438,766	211,104
Procurement of assorted office furniture	Headquarters	LGMSD (Former LGDP)	N/A	3,904	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of coporate wear for staff at headquarters	Headquarters	Locally Raised Revenues	N/A	2,000	0
Procurement of staff identity cards for 800 staff	Headquarters	Locally Raised Revenues	N/A	8,000	0
Design of the Municipal to enhance coporate social identity.	Headquarters	Locally Raised Revenues	N/A	500	0
Procurement of Uniform for law enforcement	Headquarters	Locally Raised Revenues	N/A	2,500	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

Vote: 770 Kasese Municipal Council 2015/16 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: NYAMWAMBA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		28,986	20,552
Sector: Health				28,986	20,552
LG Function: Primary Healthcare				28,986	20,552
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,986	20,552
LCII: KANYANGEYA				4,833	1,090
Item: 263104 Transfers to other govt. units (Current)					
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	N/A	4,833	1,090
LCII: KISANGA				9,660	13,038
Item: 263104 Transfers to other govt. units (Current)					
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	N/A	9,660	13,038
				(Funds sufficient)	
LCII: RUKOKI				9,660	5,417
Item: 263104 Transfers to other govt. units (Current)					
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	N/A	9,660	5,417
				(Funding was adequate)	
LCII: SCHEME				4,833	1,008
Item: 263104 Transfers to other govt. units (Current)					
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	N/A	4,833	1,008
				(Funding was adequate)	

Vote: 770 Kasese Municipal Council 2015/16 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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	265,214
Sector: Works and Transport				482,000	19,484
<i>LG Function: District, Urban and Community Access Roads</i>				<i>482,000</i>	<i>19,484</i>
<i>Capital Purchases</i>					
Output: Other Capital				482,000	19,484
LCII: KISANGA				72,000	19,484
Item: 231003 Roads and bridges (Depreciation)					
Gravelling part of Saad Road(1.2kms).	Kisanga A	Roads Rehabilitation Grant	Being Procured	72,000	19,484
LCII: Not Specified				410,000	0
Item: 231003 Roads and bridges (Depreciation)					
Tarmacking mandela road (0.3kms)	Nyakasanga market	Roads Rehabilitation Grant	Not Started	410,000	0
Sector: Education				403,344	208,953
<i>LG Function: Pre-Primary and Primary Education</i>				<i>241,481</i>	<i>132,216</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				110,000	84,511
LCII: KATOKE				50,000	50,256
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class rooms at St.Immaculate p/s	Katoke	Conditional Grant to SFG	Works Underway	50,000	50,256
LCII: KIHARA				60,000	34,256
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room blocks at Misika P/s	Misika Village	Conditional Grant to SFG	Works Underway	60,000	34,256
Output: Teacher house construction and rehabilitation				69,000	0
LCII: KIHARA				69,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff House at Misika P.sch. With a solar	Misika	Conditional Grant to SFG	Being Procured	69,000	0
Output: Provision of furniture to primary schools				5,000	11,239
LCII: Not Specified				5,000	11,239
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	Completed	5,000	11,239
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,481	36,466

Vote: 770 Kasese Municipal Council 2015/16 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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	265,214
LCII: KANYANGEYA Item: 263104 Transfers to other govt. units (Current)				4,334	2,400
KANYANGEYA P/School	Kanyangeya	Conditional Grant to Primary Education	N/A	4,334	2,400
LCII: KEMIHOKO Item: 263104 Transfers to other govt. units (Current)				4,195	1,916
ST.IMMACULATE P/School	Katoke	Conditional Grant to Primary Education	N/A	4,195	1,916
LCII: KIHARA Item: 263104 Transfers to other govt. units (Current)				14,818	8,835
KIGORO P/SCHOOL	Kigoro	Conditional Grant to Primary Education	N/A	5,197	2,664
KIHARA P/School	Kihara	Conditional Grant to Primary Education	N/A	5,023	2,977
MISIKA P/SCHOOL		Conditional Grant to Primary Education	N/A	4,598	3,193
LCII: NYAKASANGA II Item: 263104 Transfers to other govt. units (Current)				14,045	8,960
NYAKASANGA P/School	Mumbuzi	Conditional Grant to Primary Education	N/A	6,616	3,895
ST.Peters P/School	Nyakasanga East	Conditional Grant to Primary Education	N/A	7,429	5,065
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units (Current)				4,390	2,620
NYAMWAMBA P/School	Nyakasanga West	Conditional Grant to Primary Education	N/A	4,390	2,620
LCII: RUKOKI Item: 263104 Transfers to other govt. units (Current)				9,571	6,620
KOGERE P/School	Kogere	Conditional Grant to Primary Education	N/A	5,236	2,982
Rukoki model P/School	Rukoki	Conditional Grant to Primary Education	N/A	4,335	3,638
LCII: SCHEME Item: 263104 Transfers to other govt. units (Current)				6,128	5,116
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	N/A	2,500	2,060

Vote: 770 Kasese Municipal Council 2015/16 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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	265,214
Sebwe P/school	Scheme	Conditional Grant to Primary Education	N/A	3,628	3,056
<i>LG Function: Secondary Education</i>				161,863	76,736
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,863	76,736
LCII: KISANGA				36,243	38,533
Item: 263104 Transfers to other govt. units (Current)					
KASESE HIGH	Kisanga A	Conditional Grant to Secondary Education	N/A	36,243	38,533
				(Funding was adequate)	
LCII: NYAKASANGA III				30,000	38,203
Item: 263104 Transfers to other govt. units (Current)					
Asamu Model Secondary School	Saluti B	Conditional Grant to Secondary Education	N/A	30,000	38,203
				(Funding was adequate)	
LCII: RUKOKI				95,620	0
Item: 263104 Transfers to other govt. units (Current)					
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				28,401	1,072
<i>LG Function: Primary Healthcare</i>				28,401	1,072
<i>Capital Purchases</i>					
Output: Other Capital				28,401	1,072
LCII: RUKOKI				28,401	1,072
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the OPD and wards at Kasese MC HC III		Conditional Grant to PHC - development	Works Underway	8,300	1,072
Completion of maternity ward at Kasese MC health centre III.	Rukoki	LGMSD (Former LGDP)	N/A	20,101	0
Sector: Water and Environment				3,658	0
<i>LG Function: Natural Resources Management</i>				3,658	0
<i>Capital Purchases</i>					
Output: Other Capital				3,658	0
LCII: KISANGA				3,658	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 770 Kasese Municipal Council 2015/16 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: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	265,214
Survey and design Kilembe road Drainage channell	Kisanga A and B	Locally Raised Revenues	Not Started	3,658	0
Sector: Social Development				70,725	35,706
LG Function: Community Mobilisation and Empowerment				70,725	35,706
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				70,725	35,706
LCII: KANYANGEYA				0	21,206
Item: 242003 Other					
Nyamwamba Division (UWA)	Kanyangeya and Mwaro	Other Transfers from Central Government	N/A	0	21,206
LCII: KATOKE				70,725	14,500
Item: 242003 Other					
Nyamwamba Division (CDD & YLP)		LGMSD (Former LGDP)	N/A	70,725	14,500

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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