2015/16 Quarter 2 Vote: 770 Kasese Municipal Council

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: 2/3/2016

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

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,388,414	748,476	54%
2a. Discretionary Government Transfers	806,946	405,392	50%
2b. Conditional Government Transfers	7,155,167	3,387,312	47%
2c. Other Government Transfers	1,197,909	407,025	34%
3. Local Development Grant	313,373	143,327	46%
4. Donor Funding		32,169	
Total Revenues	10,861,809	5,123,699	47%

Overall Expenditure Performance

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	693,887	394,174	392,390	57%	57%	100%
2 Finance	469,249	302,321	297,609	64%	63%	98%
3 Statutory Bodies	731,141	269,158	268,146	37%	37%	100%
4 Production and Marketing	45,672	14,342	14,342	31%	31%	100%
5 Health	2,196,663	1,183,974	1,176,709	54%	54%	99%
6 Education	4,754,207	2,221,769	2,040,998	47%	43%	92%
7a Roads and Engineering	1,530,393	553,593	551,451	36%	36%	100%
7b Water	7,043	2,686	2,686	38%	38%	100%
8 Natural Resources	107,704	32,317	32,317	30%	30%	100%
9 Community Based Services	228,599	99,606	121,858	44%	53%	122%
10 Planning	49,417	24,979	24,973	51%	51%	100%
11 Internal Audit	47,833	17,219	17,220	36%	36%	100%
Grand Total	10,861,809	5,116,139	4,940,698	47%	45%	97%
Wage Rec't:	5,756,395	2,967,303	2,965,275	52%	52%	100%
Non Wage Rec't:	2,822,770	1,272,557	1,256,372	45%	45%	99%
Domestic Dev't	2,282,645	844,110	686,882	37%	30%	81%
Donor Dev't	0	32,169	32,169	0%	0%	100%

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 5.123Bn, had been received as at the end of the second quarter amounting to 47% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 748m(54%), Discretionary transfers was UGX405m (50%), Conditional transfers was UGX 3.387Bn(47%), Other Government Transfers was 407m(34%) while Local Development grant was UGX143m(46%). The Council received shs 32m from Medicines sans frontieres for contract staff salaries. The cumulative receipts for local revenue was more than the quarterly budget estimates because 1) The council received park fees for third Quarter in the second Quarter as per the contract for the management of the park.Other transfers from Central Government performed less than the 50% half year target because Uganda Road Fund and Ministry of Gender(Youth

Summary: Overview of Revenues and Expenditures

Livelihood Program) released funds below the Quarterly targets due to budgetary cuts. Inaddition ,local Development Grant was released below the 50% target also due to budgetary cuts at the centre.Total cumulative releases to the departments as at the end of the quarter 2 was UGX 5.116Bn leaving a closing balance of UGX 7.5m on the General Fund Accounts and property tax collection acounts at headquarters and divisions which had been receipted towards the last day of the quarter and would be disbursed immediately. Against the cumulative releases to the departments, a total of UGX 4.942Bn had been utilised by departments as at the end of the 2nd quarter. The reasons for under utilisation of funds as at the end of the quarter notably by education and health departments included under staffing in the Engineering department causing delay in formulation of project documents, designs and contract aggreements thus delaying the procurement process and commencement of works which had started and awaiting certification.

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	1,388,414	748,476	54%
Application Fees	10,000	2,200	22%
Animal & Crop Husbandry related levies	57,726	28,910	50%
Business licences	85,205	16,572	19%
Land Fees	190,460	92,199	48%
Liquor licences	15,534	723	5%
Local Hotel Tax	15,079	5,502	36%
Local Service Tax	120,000	60,916	51%
Market/Gate Charges	81,380	31,290	38%
Miscellaneous	50,573	52,773	104%
Other Court Fees	3,000	1,580	53%
Other licences	74,107	19,658	27%
Park Fees	329,650	251,628	76%
Property related Duties/Fees	140,000	69,008	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,070	2,838	47%
Registration of Businesses	2,400	769	32%
Rent & rates-produced assets-from private entities	170,000	94,255	55%
Advertisements/Billboards	18,000	10,319	57%
Public Health Licences	19,230	7,338	38%
2a. Discretionary Government Transfers	806,946	405,392	50%
Conditional transfers to Salary and Gratuity for LG elected Political	38,938	14,976	38%
Leaders	36,938	14,970	5870
Urban Unconditional Grant - Non Wage	280,434	140,217	50%
Transfer of Urban Unconditional Grant - Wage	487,575	250,199	51%
2b. Conditional Government Transfers	7,155,167	3,387,312	47%
Conditional Grant to Primary Salaries	2,120,859	1,046,814	49%
Conditional Grant to Women Youth and Disability Grant	4,437	2,219	50%
Conditional Grant to Community Devt Assistants Non Wage	1,232	616	50%
Conditional Grant to Tertiary Salaries	47,014	38,068	81%
Conditional Grant to Functional Adult Lit	4,865	2,432	50%
Conditional Grant to SFG	545,188	249,352	46%
Conditional Grant to Secondary Education	443,961	147,987	33%
Conditional Grant to PHC - development	4,901	2,241	46%
Conditional Grant to Prince - development	143,954	45,657	32%
Conditional Transfers for Non Wage Technical Institutes	183,880	61,293	33%
Conditional Grant to PAF monitoring	17,826	8,913	50%
Pension and Gratuity for Local Governments	303,909	33,587	11%
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Conditional Grant to PHC Salaries	1,952,236	1,046,989	54%
Conditional Grant to PHC- Non wage	58,012	29,006	50%
Conditional Grant to Secondary Salaries	1,135,515	574,825	51%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,464	63,024	51%
Conditional transfers to Special Grant for PWDs	9,264	4,632	50%
Pension for Teachers	10,249	5,048	49%
Conditional Grant to Agric. Ext Salaries	15,000	10,407	69%
Conditional transfers to School Inspection Grant	23,186	11,593	50%

Summary: Cummulative Revenue Performance

	Cumulative Receipt	s	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
2c. Other Government Transfers	1,197,909	407,025	34%		
UWA		40,655			
UNRA		1,980			
Uganda Road Fund	1,093,346	348,183	32%		
NEMA		9,541			
Ministry of Gender. (MGLSD)	100,000	1,406	1%		
Ministry of Educ. (UNEB)	4,563	5,260	115%		
3. Local Development Grant	313,373	143,327	46%		
LGMSD (Former LGDP)	313,373	143,327	46%		
4. Donor Funding		32,169			
Medicines Sans Frontieres		23,760			
Unspent balances - donor		8,409			
Total Revenues	10,861,809	5,123,699	47%		

(i) Cummulative Performance for Locally Raised Revenues

The performance of Locally Raised Revenues as at end of Q2 was 54%. Over performance was due to:1)Park fees for 3rd Quarter was received in advance towards the end of 2nd Quarter and was spent, 2) Increase in collection of advertisement fees and miscelleneous receipts due to the ongoing compaigns, 3) Local service tax was recovered and collected fromemployees during the first 4months of FY. Despite the over performance, some revenue sources such as licences, property tax and business registration fees are collected according to the calendar year.

(ii) Cummulative Performance for Central Government Transfers

Other Transfers from Central Govrnment performed at 34% because Uganda Road Fund and Ministry of Gender Labour and Social Development(Youth Livelihood Program) released less funds than the half year target due to budgetary cuts at the centre.

(iii) Cummulative Performance for Donor Funding

At the time of Budgeting council had not budgeted to raise any funds from Donors. However, at the closure of second Quarter, UGX 23m was received as salaries for Health workers on contract paid by Medecines Sans Frontieres under partnership on HIV/AIDS. This funding has been supported by a supplementary budget.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	622,473	374,975	60%	155,618	185,922	119%
Conditional Grant to PAF monitoring	8,126	4,489	55%	2,032	2,245	111%
Locally Raised Revenues	120,000	57,946	48%	30,000	34,933	116%
Multi-Sectoral Transfers to LLGs	281,001	168,076	60%	70,250	73,653	105%
Urban Unconditional Grant - Non Wage	63,066	40,652	64%	15,767	21,307	135%
Transfer of Urban Unconditional Grant - Wage	150,280	103,811	69%	37,570	53,784	143%
Development Revenues	71,414	19,199	27%	17,853	11,678	65%
LGMSD (Former LGDP)	44,509	17,199	39%	11,127	9,678	87%
Locally Raised Revenues	13,000	2,000	15%	3,250	2,000	62%
Multi-Sectoral Transfers to LLGs	13,905	0	0%	3,476	0	0%
Fotal Revenues	693,887	394,174	57%	173,472	197,600	114%
Recurrent Expenditure	622,473	373,229	60%	155,618	184,304	118%
B: Overall Workplan Expenditures:						
Wage	150,280	103,811	69%	37,570	53,784	143%
Non Wage	472,193	269,418	57%	118,048	130,520	111%
Development Expenditure	71,414	19,160	27%	17,854	13,032	73%
Domestic Development	71,414	19,160	27%	17,854	13,032	73%
Donor Development	0	0		0	0	
Fotal Expenditure	693,887	392,390	57%	173,472	197,336	114%
C: Unspent Balances:						
Recurrent Balances		1,745	0%			
Development Balances		39	0%			
Domestic Development		39	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,784	0%			

The Department performed by 57% by end of Q2.Over performance was due to the increase in civil court awards that necesitated additional funding, increase in official travels to update the payroll, process salaries, and verify pensioners files at the centre, increased release of wage grant commensurate to staff on payroll, receipt of Q3 park fees transfred to LLG in Q2.

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

There was a closing balance of shs 1.784m on Admintration accounts

(ii) Highlights of Physical Performance

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

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	16	14
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	85	85
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	1
Function Cost (UShs '000)	693,887	392,390
Cost of Workplan (UShs '000):	<u>693,887</u>	392,390

Q1 report was prepared and submitted, Conducted hands on training in filing records,Hosted a team from SAMSET,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.

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	466,149	302,321	65%	116,537	140,323	120%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	82,234	42,125	51%	20,559	23,417	114%
Multi-Sectoral Transfers to LLGs	214,086	177,246	83%	53,522	76,661	143%
Urban Unconditional Grant - Non Wage	62,829	31,484	50%	15,707	15,742	100%
Transfer of Urban Unconditional Grant - Wage	105,000	50,466	48%	26,250	24,003	91%
Development Revenues	3,100	0	0%	775	0	0%
LGMSD (Former LGDP)	1,600	0	0%	400	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	469,249	302,321	64%	117,312	140,323	120%
Recurrent Expenditure	466,149	297,609	64%	116,537	137,843	118%
B: Overall Workplan Expenditures:	_					
Wage	105,000	50,466	48%	26,250	24,003	91%
Non Wage	361,149	247,143	68%	90,287	113,840	126%
Development Expenditure	3,100	0	0%	775	0	0%
Domestic Development	3,100	0	0%	775	0	0%
Donor Development	0	0		0	0	
Total Expenditure	469,249	297,609	63%	117,312	137,843	118%
C: Unspent Balances:						
Recurrent Balances		4,712	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,712	1%			

Cumulative performance was 64%. Over performance during the quarter was as a result of receipt and transfer to LLGs Q3 local revenue from the taxi park in Q2. Secondly, the department was allocated more local revenue and unconditional grant to procure printed stationary to facilitate revenue collection.

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

There was a closing balance of 4.7m on the departmental accounts notably lower council which had 3.8m and would be transferred to Divisions.

(ii) Highlights of Physical Performance

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

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/04/2015	31/01/2016
Value of LG service tax collection	65000000	60916988
Value of Hotel Tax Collected	17560000	5501500
Value of Other Local Revenue Collections	1420000000	724293312
Date of Approval of the Annual Workplan to the Council	30/4/2014	29/10/2015
Date for presenting draft Budget and Annual workplan to the Council		31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/8/2015
Function Cost (UShs '000) Cost of Workplan (UShs '000):	469,249 469,249	297,609 297,609

During the quarter, we held the budget confrence for FY 2016/2017, we prepared responsed to audit quaries, prepared monthly financial reports for Sept,Oct and Nov-2015, prepared and submitted the BFP and processed salaries for all staff

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	726,141	269,158	37%	181,536	133,497	74%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,400	774	32%	600	387	65%
Conditional transfers to Councillors allowances and Es	124,464	63,024	51%	31,116	26,100	84%
Pension for Teachers	10,249	5,048	49%	2,562	2,524	99%
Pension and Gratuity for Local Governments	303,909	33,587	11%	75,977	24,052	32%
Locally Raised Revenues	121,528	69,610	57%	30,382	34,415	113%
Multi-Sectoral Transfers to LLGs	92,406	68,982	75%	23,102	32,454	140%
Urban Unconditional Grant - Non Wage	15,035	6,518	43%	3,759	2,759	73%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	7,488	77%
Transfer of Urban Unconditional Grant - Wage	12,000	4,032	34%	3,000	2,016	67%
Development Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Cotal Revenues	731,141	269,158	37%	182,786	133,497	73%
3: Overall Workplan Expenditures: Recurrent Expenditure	726,141	268.146	37%	181,535	132,831	73%
Wage	12.000	4,032	34%	3,000	2,016	67%
Non Wage	714,141	264,114	34%	178,535	130,815	73%
Development Expenditure	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0,000	0	070	0	0	070
Total Expenditure	731,141	268,146	37%	182,785	132,831	73%
C: Unspent Balances:	-)			- ,		
Recurrent Balances		1,012	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		1,012	0%			

The Department performed at 37%. 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 aclosing balance of shs 1m as minimum bank balances and payment of Mayors Emoluments.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	731,141	268,146
Cost of Workplan (UShs '000):	731,141	268,146

One standing committee meeting for each committee of council was held, one full council meeting was held, 2 Executive committee meetings held, 20 contracts were awarded by contracts committee for services and works.

Workplan 3: Statutory Bodies

Political oversight of all Government programs was exercised.

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	<u> </u>					
Recurrent Revenues	45,672	14,342	31%	11,418	7,379	65%
Conditional Grant to Agric. Ext Salaries	15,000	10,407	69%	3,750	5,204	139%
Conditional Grant to PAF monitoring	700	350	50%	175	175	100%
Locally Raised Revenues	3,434	1,585	46%	859	1,000	116%
Multi-Sectoral Transfers to LLGs	3,900	0	0%	975	0	0%
Urban Unconditional Grant - Non Wage	6,638	2,000	30%	1,660	1,000	60%
Transfer of Urban Unconditional Grant - Wage	16,000	0	0%	4,000	0	0%
Total Revenues	45,672	14,342	31%	11,418	7,379	65%
Recurrent Expenditure	45,672	14,342	31%	11,418	7,379	65%
B: Overall Workplan Expenditures:						
Wage	29,196	10,407	36%	7,299	5,204	71%
Non Wage	16,476	3,935	24%	4,119	2,175	53%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	45,672	14,342	31%	11,418	7,379	65%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the Q2, the department performed at 31%. Under performance was due was due to inadequate allocation of local revenue to the department and yet much of the 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 acount.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	4	6
Function Cost (UShs '000) Function: 0182 District Production Services	5,600	1,295
No. of Plant marketing facilities constructed	1	0
Function Cost (UShs '000) Function: 0183 District Commercial Services	34,927	13,047

Workplan 4: Production and Marketing

Function, Indicator	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 meanstremed in district development plans	1	0
No. of opportunites 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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,145 45,672	0 14,342

10,000 coffee seedlings were distributed, farmers were trained in mango fruitfly control including designing of traps, the sector was represented in the VNG food security meeting, adhoc farmer complaints were handled,Attended SAMSET workshop in South Africa,Technical advice provided to SACCOs and coperatives. Investors were mobilised to invest in the industrial park.

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,152,071	1,139,212	53%	538,018	555,884	103%
Conditional Grant to PHC Salaries	1,952,236	1,046,989	54%	488,059	507,843	104%
Conditional Grant to PHC- Non wage	58,012	29,006	50%	14,503	14,503	100%
Locally Raised Revenues	32,368	8,157	25%	8,092	6,024	74%
Multi-Sectoral Transfers to LLGs	90,854	45,634	50%	22,714	22,739	100%
Urban Unconditional Grant - Non Wage	18,601	9,425	51%	4,650	4,775	103%
Development Revenues	44,592	44,762	100%	11,148	25,021	224%
Conditional Grant to PHC - development	4,901	2,241	46%	1,225	1,261	103%
Unspent balances - donor		8,409		0	0	
Donor Funding		23,760		0	23,760	
LGMSD (Former LGDP)	21,000	0	0%	5,250	0	0%
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%
Fotal Revenues	2,196,663	1,183,974	54%	549,166	580,905	106%
B: Overall Workplan Expenditures:	0.150.051	1 100 010	520/	500.010		1000
Recurrent Expenditure	2,152,071	1,133,816	53%	538,018	550,489	102%
Wage	1,952,236	1,046,989	54%	488,059	507,843	104%
Non Wage	199,835	86,827	43%	49,959	42,646	85%
Development Expenditure	44,592	42,893	96%	11,148	23,760	213%
Domestic Development	44,592	10,724	24%	11,148	0	0%
Donor Development	0	32,169		0	23,760	
Fotal Expenditure	2,196,663	1,176,709	54%	549,166	574,248	105%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		5,396	0%			
		5,396 1,869	0% 4%			
Recurrent Balances						
Recurrent Balances Development Balances		1,869	4%			

During Q2, the department performed by %.over performance in terms of releases to the department was as a result of increase in wage bill releases to staff following the recruitment of new staff who accessed the payroll in the month of june 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 7.2m for contract staff salaries awaiting payment after the closure of the month.

(ii) Highlights of Physical Performance

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

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	57000000
Value of health supplies and medicines delivered to health facilities by NMS	36068252	21020675
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	5909
No. and proportion of deliveries conducted in NGO hospitals facilities.	2340	1197
Number of outpatients that visited the NGO hospital facility	22600	12002
Number of outpatients that visited the NGO Basic health facilities	19600	8494
Number of inpatients that visited the NGO Basic health facilities	6537	3160
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	722
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16700	5585
Number of trained health workers in health centers	254	93
No.of trained health related training sessions held.	2	4
Number of outpatients that visited the Govt. health facilities.	35400	27435
Number of inpatients that visited the Govt. health facilities.	13200	3698
No. and proportion of deliveries conducted in the Govt. health facilities	497	382
% age of approved posts filled with qualified health workers	95	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	35
No. of children immunized with Pentavalent vaccine	22000	9521
No. of new standard pit latrines constructed in a village	300	157
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	63
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,196,663 2,196,663	1,176,709 1,176,709

During the quarter, the department paid salary for 254 health workers for 6 months, 3600 tonnes of solid wastes was composted into manure. Construction of a cemented water tank at the compost plant was completed, shs 5.4m was transferred to health units to facilitate operations, immunisation was done.

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Buuget	Outturn		Quarter	Outturn	
Recurrent Revenues	4,162,391	1,954,839	47%	1,040,597	852,611	82%
Conditional Grant to Tertiary Salaries	47,014	38,068	81%	11,753	16,756	143%
Conditional Grant to Primary Salaries	2,120,859	1,046,814	49%	530,215	520,792	98%
Conditional Grant to Secondary Salaries	1,135,515	574,825	49% 51%	283,879	293,319	103%
Conditional Grant to Primary Education	1,135,515	45,657	31%	35,989	295,519	0%
Conditional Grant to Secondary Education	443,954	43,637	32% 33%	110,990		0%
•	· · · · ·			· · · · ·	0	
Conditional transfers to School Inspection Grant	23,186 183,880	11,593 61,293	50% 33%	5,796 45,970	5,796	100% 0%
Conditional Transfers for Non Wage Technical Institut	· · · · ·	6,412		· · · ·	0	
Locally Raised Revenues	20,625		31%	5,156	1,923	37%
Other Transfers from Central Government	4,563	5,260	115%	1,141	5,260	461%
Multi-Sectoral Transfers to LLGs	6,833	0	0%	1,708	0	0%
Urban Unconditional Grant - Non Wage	2,000	1,600	80%	500	1,100	220%
Transfer of Urban Unconditional Grant - Wage	30,000	15,330	51%	7,500	7,665	102%
Development Revenues	591,816	266,930	45%	147,954	157,892	107%
Conditional Grant to SFG	545,188	249,352	46%	136,297	140,314	103%
LGMSD (Former LGDP)	23,600	17,578	74%	5,900	17,578	298%
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%
'otal Revenues	4,754,207	2,221,769	47%	1,188,551	1,010,503	85%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	4,162,391	1,952,812	47%	1,040,598	851,056	82%
Wage	3,333,388	1,673,009	50%	833,347	836,505	100%
Non Wage	829,003	279,802	34%	207,251	14,552	7%
Development Expenditure	591,816	88,186	15%	147,953	33,281	22%
Domestic Development	591,816	88,186	15%	147,953	33,281	22%
Donor Development	0	0		0	0	
Cotal Expenditure	4,754,207	2,040,998	43%	1,188,551	884,337	74%
C: Unspent Balances:						
Recurrent Balances		2,027	0%			
Development Balances		178,744	30%			
Domestic Development		178,744	30%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		180,771	4%			

At the end of Q2, the department had performed by 47%. Under performance was due tonon release of UPE and USE capitation non wage conditional grants to primary, secondary and tertiary institutions.

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

There was un spent balances totalling to UGX 178m which was on the departmental account for SFG and was mearnt for ongoing constructions which wereyet to be certified by the Engineers.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	354	372
No. of qualified primary teachers	354	372
No. of pupils enrolled in UPE	18200	18200
No. of student drop-outs	215	403
No. of Students passing in grade one	615	405
No. of pupils sitting PLE	7500	2161
No. of classrooms constructed in UPE	8	4
No. of classrooms rehabilitated in UPE	0	9
No. of latrine stances constructed	10	5
No. of latrine stances rehabilitated	3	0
No. of teacher houses constructed	4	2
No. of primary schools receiving furniture	6	7
Function Cost (UShs '000)	2,825,862	1,163,974
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 (UShs '000)	1,607,076	738,362
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	8	8
No. of students in tertiary education	110	110
Function Cost (UShs '000)	230,894	99,361
Function: 0784 Education & Sports Management and Insp	ection	
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	7
Function Cost (UShs '000)	87,375	39,300
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	378	378
Function Cost (UShs '000)	3,000	0
Cost of Workplan (UShs '000):	4,754,207	2,040,998

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, Conducted PLE, UCE, and UACE Examinations, Held End of year meetings management and parents meetings for all schools, headteachers were trained in performance assessment.

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	174,624	84,119	48%	43,595	46,184	106%
Locally Raised Revenues	69,164	41,000	59%	17,291	23,000	133%
Multi-Sectoral Transfers to LLGs	29,710	6,912	23%	7,428	4,050	55%
Transfer of Urban Unconditional Grant - Wage	75,750	36,207	48%	18,877	19,134	101%
Development Revenues	1,355,769	469,474	35%	338,942	139,914	41%
LGMSD (Former LGDP)	43,835	30,558	70%	10,959	12,118	111%
Locally Raised Revenues	131,162	21,891	17%	32,791	1,200	4%
Other Transfers from Central Government	1,093,346	359,004	33%	273,337	88,086	32%
Multi-Sectoral Transfers to LLGs	87,426	58,021	66%	21,857	38,510	176%
Fotal Revenues	1,530,393	553,593	36%	382,538	186,097	49%
Recurrent Expenditure	174,624	81,977	47%	43,595	45,614	105%
B: Overall Workplan Expenditures:						
Wage	75,750	36,207	48%	18,877	19,134	101%
Non Wage	98,874	45,770	46%	24,719	26,480	107%
Development Expenditure	1,355,769	469,474	35%	338,942	180,225	53%
Domestic Development	1,355,769	469,474	35%	338,942	180,225	53%
Donor Development	0	0		0	0	
Fotal Expenditure	1,530,393	551,451	36%	382,537	225,838	59%
C: Unspent Balances:						
Recurrent Balances		2,142	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,142	0%			

By the end of Q2, the department performed by 36%.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 activitites, 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 shs 2m under the department was on Engineering account and was for on going projects which were due for certification by Engineer.

(ii) Highlights of Physical Performance

Function, Indicator	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	153
Length in Km of Urban unpaved roads routinely maintained	196	0
No. of Bridges Constructed	3	1
Function Cost (UShs '000)	1,157,644	383,060
Function: 0482 District Engineering Services		

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of streetlights installed	20	0
No. of Public Buildings Rehabilitated	4	0
Function Cost (UShs '000)	372,749	168,391
Cost of Workplan (UShs '000):	1,530,393	551,451

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, Repaired the roof for the mayors block, completed ARMCO culvert bridge on Kyanjuki and Rwabwogo road ,Stone pitched and installed culverts on park rise road. 153kms of roads were maintained under labour based routine road maintanance,16kms were maintained under routine mechanised road maintenance.

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	7,043	2,686	38%	1,761	1,286	73%
Locally Raised Revenues	5,000	1,686	34%	1,250	786	63%
Urban Unconditional Grant - Non Wage	2,043	1,000	49%	511	500	98%
Total Revenues	7,043	2,686	38%	1,761	1,286	73%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	7,043	2,686	38%	1,761	1,286	73%
Wage	0	0		0	0	
Non Wage	7,043	2,686	38%	1,761	1,286	73%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,043	2,686	38%	1,761	1,286	73%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had performed at 38% 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 oparates under the engineering accounts.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	7,043 7,043	2,686 2,686

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

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	51,904	27,317	53%	12,976	15,505	119%
Conditional Grant to PAF monitoring	1,000	500	50%	250	250	100%
Locally Raised Revenues	11,968	10,130	85%	2,992	5,899	197%
Multi-Sectoral Transfers to LLGs	4,436	2,650	60%	1,109	2,150	194%
Urban Unconditional Grant - Non Wage	8,500	4,625	54%	2,125	2,500	118%
Transfer of Urban Unconditional Grant - Wage	26,000	9,412	36%	6,500	4,706	72%
Development Revenues	55,800	5,000	9%	13,950	0	0%
LGMSD (Former LGDP)	30,258	5,000	17%	7,565	0	0%
Locally Raised Revenues	22,625	0	0%	5,656	0	0%
Multi-Sectoral Transfers to LLGs	2,917	0	0%	729	0	0%
Fotal Revenues	107,704	32,317	30%	26,926	15,505	58%
B: Overall Workplan Expenditures: Recurrent Expenditure	51,904	27,317	53%	12,976	15,505	119%
· ·	51.004	27.217	520/	12.076	15 505	1100/
Wage	26,000	9,412	36%	6,500	4,706	72%
Non Wage	25,904	17,905	69%	6,476	10,799	167%
Development Expenditure	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	
Fotal Expenditure	107,704	32,317	30%	26,926	15,505	58%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

By the end of Q2, the department had performed by 30%. The reason for under performance compared to plan was because the department relies most 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 were no unspent balances on the account.

(ii) Highlights of Physical Performance

Function, Indicator	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	2
No. of new land disputes settled within FY	18	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	107,704 107,704	32,317 32,317

Workplan 8: Natural Resources

10116 tree seedlings were supplied by KRRC and planted in the wards of Kabughabugha and Krembe by individual farmers. 1 consultative visit was conducted to Office of the Prime Minister about El Nino rains and the impending flood disaster, 1 physical planning committee meeting held.settled two land disputes of a boundary plot in kikonzo cell, followed up on 2 land titles for kisanga and kamulikwizi markets and finalized the activity plan for kikonzo.

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	87,234	38,626	44%	21,808	20,469	94%
Conditional Grant to Functional Adult Lit	4,865	2,432	50%	1,216	1,216	100%
Conditional Grant to PAF monitoring	700	350	50%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	616	50%	308	308	100%
Conditional Grant to Women Youth and Disability Gra	4,437	2,219	50%	1,109	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	4,632	50%	2,316	2,316	100%
Locally Raised Revenues	13,138	2,342	18%	3,285	1,750	53%
Multi-Sectoral Transfers to LLGs	17,595	9,400	53%	4,399	4,000	91%
Urban Unconditional Grant - Non Wage	6,001	2,500	42%	1,500	1,000	67%
Transfer of Urban Unconditional Grant - Wage	30,000	14,135	47%	7,500	8,595	115%
Development Revenues	141,365	60,980	43%	35,341	51,301	145%
LGMSD (Former LGDP)	41,365	18,919	46%	10,341	10,646	103%
Other Transfers from Central Government	100,000	42,061	42%	25,000	40,655	163%
Fotal Revenues	228,599	99,606	44%	57,150	71,770	126%
B: Overall Workplan Expenditures: Recurrent Expenditure	87,234	37,448	43%	21,809	19,924	91%
Wage	30.000	14.135	43% 47%	7,500	8,595	91% 115%
Non Wage	57,234	23,313	41%	14,309	11,329	79%
Development Expenditure	141,365	84.410	41% 60%	35,341	76,137	215%
Domestic Development	141,365	84,410	60%	35,341	76,137	215%
Donor Development	0	0,,10	0070	0	0,137	21570
Fotal Expenditure	228,599	121,858	53%	57,150	96,061	168%
C: Unspent Balances:	,			, ,	,	
Recurrent Balances		1,178	1%			
Development Balances		-23,430	-17%			
Domestic Development		-23,430	-17%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		-22,253	-10%			

The department had performed by 44%. 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

The 1.17m unspent balances was meant for recurrent activities under CDD and Youth Livelihood program which were ongoing.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	0
No. of Active Community Development Workers	24	4
No. FAL Learners Trained	350	305
No. of children cases (Juveniles) handled and settled	50	26
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	12	6
No. of women councils supported	4	4
Function Cost (UShs '000)	228,599	121,858
Cost of Workplan (UShs '000):	228,599	121,858

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.

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	35,629	15,046	42%	8,907	8,915	100%
Conditional Grant to PAF monitoring	1,800	900	50%	450	450	100%
Locally Raised Revenues	12,485	6,217	50%	3,121	4,500	144%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	2,001	50%	1,000	1,001	100%
Transfer of Urban Unconditional Grant - Wage	16,544	5,928	36%	4,136	2,964	72%
Development Revenues	13,788	9,934	72%	3,447	5,797	168%
LGMSD (Former LGDP)	13,788	9,934	72%	3,447	5,797	168%
Fotal Revenues	49,417	24,979	51%	12,354	14,712	119%
Recurrent Expenditure	35,629	15,046	42%	8,908	8,915	100%
B: Overall Workplan Expenditures:	25 620	15.046	120/	0.000	0.015	1000/
Wage	16,544	5,928	36%	4,136	2,964	72%
Non Wage	19,085	9,118	48%	4,771	5,951	125%
Development Expenditure	<i>13,7</i> 88	9,928	72%	3,447	5,791	168%
Domestic Development	13,788	9,928	72%	3,447	5,791	168%
Donor Development	0	0		0	0	
Fotal Expenditure	49,418	24,973	51%	12,355	14,706	119%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		6	0%			
Domestic Development		6	0%			
Donor Development		0				
Donor Development						

The department had performed by 51%. Overperformance was due to receipt of LGMSD funds as planned.

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

There was no unspent balances.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	49,418	24,973
Cost of Workplan (UShs '000):	49,418	24,973

Prepared and submitted the first quarter OBT report to Ministry of Finance Planning and Economic Development, Paid salary for 1 staff in the Department, Monitored all development projects, Cordinated all Departments and the three 3 divisions to prepare their Quarterly performance reports for second quarter, prepared and submitted the BFP, Held the Budget conference.

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	47,833	17,219	36%	9,174	8,940	97%
Conditional Grant to PAF monitoring	1,100	550	50%	275	275	100%
Locally Raised Revenues	12,373	2,791	23%	309	1,725	558%
Multi-Sectoral Transfers to LLGs	2,360	0	0%	590	0	0%
Urban Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	1,500	100%
Transfer of Urban Unconditional Grant - Wage	26,000	10,879	42%	6,500	5,439	84%
Fotal Revenues	47,833	17,219	36%	9,174	8,940	97%
Recurrent Expenditure Wage	<i>47,833</i> 26.000	<i>17,220</i> 10,879	36% 42%	<i>7,090</i> 6 500	<i>8,940</i> 5 439	126% 84%
B: Overall Workplan Expenditures:	47.022	17.220	260/	7 000	0.040	12(0/
Wage	26,000	10,879	42%	6,500	5,439	84%
Non Wage	21,833	6,341	29%	590	3,501	593%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	47,833	17,220	36%	7,090	8,940	126%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The department had performed by 36%. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was not released to the department.

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

The department did not have any unspent funds.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	8
Date of submitting Quaterly Internal Audit Reports		20/12/2015
Function Cost (UShs '000)	47,833	17,220
Cost of Workplan (UShs '000):	47,833	17,220

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

Workplan Performance in Quarter

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

1a. Administration

Function.	District and	Urhan	Administration
r uncnon.	District unu	Ulbun	Aummismumon

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All council activities and programs will be cordinated with stakeholders, Government agencies, departments and Line ministries	The implementation of the council budget was cordinated with the line central gorvenment ministries.
	Government policy and Council resolutions will be implemented.	6 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	The department verified and updated lis
Allowances		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		670
Welfare and Entertainment		3,161
Special Meals and Drinks		608
Printing, Stationery, Photocopying and Binding		1,413
Bank Charges and other Bank related costs		522
Telecommunications		0
Consultancy Services- Short term		3,079
Insurances		0
Travel inland		10,353
Travel abroad		2,768
Fuel, Lubricants and Oils		4,028
Donations		350
Fines and Penalties/ Court wards		740
Wage Rec't:		
Non Wage Rec't:	15,296	27,692
Domestic Dev't:		
Donor Dev't:	17 207	27 (02
Total	15,296	27,692
Output: Human Resource Management		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2 Workplan Performance in Quarter Ushs Thousand Kas performance indicators and Planned Output and Expenditure for the

▲	-	
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:	Quarterly Salaries and other employee benefits for all Municipal staff paid.	staff salaries on all payroll categories were processed and paid through EFT for three months.
	HRM administrative support services to all departments and lower local Governments provided.	The Municipal payroll was updated and data caputure for four payroll categories was done.
	Staff welfare issues will be discussed and handled	Staff lists were prepared and submitted to line ministries.
	Staff files will be submi	
General Staff Salaries		53,78
Allowances		150
Medical expenses (To employees)		1,98
Incapacity, death benefits and funeral expenses		2,47
Welfare and Entertainment		3,33
Printing, Stationery, Photocopying and Binding		1,11
Travel inland		5,21
Fuel, Lubricants and Oils		5
Wage Rec't:	37,570	53,78
Non Wage Rec't:	14,250	14,31
Domestic Dev't:		
Donor Dev't:		
Total	51,820	68,10
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (Capacity needs assessment for all staff and stakeholders will be conducted.	12 (Supported 4 elected leaders and 8 staff for various trainings.
	1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.	Second quarterTraining Commiittee meeting held.)
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.	
	1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.	
	1 workshop on revenue enhancement targetting 50 participants will be conducted.	
	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.	
	1 refresher training for 30 special needs teachers from USE and UPE schools will be conducted.	
	Consister building grant accountabilities menored	

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

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		2,953
Staff Training		9,800
Bank Charges and other Bank related cos	ts	279
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,401	13,032
Donor Dev't:		
Total	9,401	13,032
Output: Supervision of Sub County pro	gramme implementation	
% age of LG establish posts filled	85 (In Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	85 (n Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)
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.
		Perror munice agreements.

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

Total	862	1,508
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	862	1,508
Wage Rec't:		
Fuel, Lubricants and Oils		395
Printing, Stationery, Photocopying and Binding		0
Allowances		1,113

 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 Radios about 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 quaterly public accou
 8 radio talk shows on Local Radios about council programs and activities were held

UShs Thousand

Workplan Performance in Quarter

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)
la. Administration		
Advertising and Public Relations		51
Printing, Stationery, Photocopying and Binding		1,240
Wage Rec't:		
Non Wage Rec't:	375	1,291
Domestic Dev't:		
Donor Dev't:		
Total	375	1,291
Output: Office Support services		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquaters.	Cleaning materials were procured
	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)		350
Wage Rec't:		
Non Wage Rec't:	625	350
Domestic Dev't:		
Donor Dev't:		
Total	625	350
Output: Assets and Facilities Managemen	t	
No. of monitoring reports generated	1 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.)	1 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.)
No. of monitoring visits conducted	1 (Quaterly visits conducted in all the 3 division councils)	1 (Quaterly visits conducted in all the 3 division councils)
Non Standard Outputs:		N/A
Computer supplies and Information Technology (IT)		(
Wage Rec't:		
Non Wage Rec't:	625	(
Domestic Dev't:		
Donor Dev't:		
Total	625	(
Output: Local Policing		

Vote: 770Kasese Municipal Council2015/16 Quarter 2Workplan Performance in QuarterUShs ThousandKey performance indicators andPlanned Output and Expenditure for theActual Output and Expenditure for theActual Output and Expenditure for the

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:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council. Revenue collection will be enforced in all the 3 division Local Governments. Development control will be enforced in all the the 3 Divisions. Law and order main	Law enforcement in the 3 divisions was done. Council policies on parking of vehicles and regulation of businesses were implemented in al the 3 Divisions. The finance department was supported to collect revenue in all the 3 division local Governmen
Allowances		1,032
Guard and Security services		5,399
Travel inland		1,445
Medical expenses (To employees)		900
Special Meals and Drinks		24
Wage Rec't:		
Non Wage Rec't:	8,750	8,800
Domestic Dev't:		
Donor Dev't:		
Total	8,750	8,800
Output: Records Management		
Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquaters.	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
Allowances		340
Travel inland		94
Wage Rec't:		
Non Wage Rec't:	750	434
Domestic Dev't:		
Donor Dev't:		
Total	750	434

Non Standard Outputs:

All departments and divisions were cordinated to prepare their second quarter procurement plans.

3 contracts committee meetings were held.

3 techinical evalution meetings were held.

Printing, Stationery, Photocopying and Binding

1,974

UShs Thousand

2,474

Workplan Performance in Quarter

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		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	6,115	2,474
Domestic Dev't:		
Donor Dev't:		

6,115

Total

Additional information required by the sector on quarterly Performance

Function: Financial Management and Acco	untability(LG)	
1. Higher LG Services		
Output: LG Financial Management service	25	
Date for submitting the Annual Performance Report	30/07/2015 (Salaies to 15 departmental staff paid for 3 months at the Municipal Headquaters.	31/01/2016 (Staff salaries and other allowances paid for 3 months
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid
	Subscriptions paid to the relevant organisations.	Subscriptions paid to the relevant organisations.
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)
Non Standard Outputs:		N/A
Welfare and Entertainment		106
Printing, Stationery, Photocopying and Binding		9,516
Small Office Equipment		0
Bank Charges and other Bank related costs		819
Telecommunications		75
General Staff Salaries		24,003
Allowances		1,081
Travel inland		9,284
Medical expenses (To employees)		1,440
Computer supplies and Information Technology (IT)		40
Wage Rec't:	26,250	24,003
Non Wage Rec't:	19,528	22,361

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council UShs Thousand

Workplan Performance in Quarter

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		

45,778

46,364

Domestic Dev't: Donor Dev't: Total

Value of LG service tax collection	17250000 (1 revenue enhancement meetings held in all Divisions	32374373 (Each Division held her revenue enhancement meetig.
	Revenue registers updated at the Municipal H/qs	The Head office co-ordinated Weekly radio talk
	Allowence to revenue mobilisers paid at the H/QS	shows on Radio Ngeya in Kasese Town and held meetings with selected tax payers.
	Revenue collection and management monitoring done in all Divisions.	Update of revenue registers continued during the quarter.)
	Revenue enumeration and tax assessment conducted	
	Tax registers prepared and periodically up dated by all divisions.	
	Quarterly Revenue enhancement and mobilisation meetings held.)	
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.)	288478159 (From the 3 Divisions as follows shs219.71 m from Central, 6.01M from Bulembia 50.12m from Nyamwamba and shs.12.63 was collected by Head office.)
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.)	2822000 (The collection from each Division was as follows: Central Division 1.3M Nyamwamba Division 0.65M Bulembia Division 0.914M)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		0
Fravel inland		0
Fuel, Lubricants and Oils		820
Wage Rec't:		
Non Wage Rec't:	2,915	820
Domestic Dev't:		
Donor Dev't:		
Total	2,915	820

Date for presenting draft Budget and Annual workplan to the Council

UShs Thousand

0

60

0

Workplan Performance in Quarter

v of kpian i crititinane		USAS TAOUSUNU
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		
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Budet consultative meetings at the Municipal H/Qs conducted	29/10/2015 (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
	Quarterly budget desk meetings held at the Municipal headquarters	Periodic budget reviews conducted.
	Periodic budget reviews conducted.	.Budet conference and consultative meetings at the Municipal H/Qs conducted
	Draft BFP formulated at the Municipal Headquarters	Periodic budget reviews conducted.)
	Draft BFP discussed by all sector committees	
	Draft budget approved by the council for implementation	
	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 discussed by all sector committees	
	Draft budget approved by the council for implementation.)	
Non Standard Outputs:		N/A
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	500	1,000
Output: LG Expenditure mangement S	Services	
Non Standard Outputs:	3 Loan repayments to stanbic bank effected.	3 loan repayments made.
	URA and other Government taxes paid.	URA taxes paid to date 3 Monthly financial statements prepared.
	Monthly financial statements prepared and submitted for discussion.12 Loan repayments to stanbic bank effected.	

URA and other Government taxes paid.

Monthly finan

Allowances Workshops and Seminars Welfare and Entertainment

UShs Thousand

Workplan Performance in Quarter

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		
Bank Charges and other Bank related cost	ⁱ S	11,739
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	13,073	12,499
Domestic Dev't:		
Donor Dev't:		
Total	13,073	12,499
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.	28/8/2015 (The draft final accounts submitted in time.
	Monthly Financial statements prepared and submitted to finance committee for discussion.	Three monthly financial reports prepared.)
	Annual financial statement prepared and submitted to the office of the Auditor General.)	
Non Standard Outputs:		N/A
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	750	500
Domestic Dev't:		
Donor Dev't:		
Total	750	500

Additional information required by the sector on quarterly Performance

The challenge of staffing gaps continued to affect our performance. We committed ourselved to collaborate with other entities under TREP-Tax Expansion Expansion Program to enhance our locally raised revenue performance. These include URA, UBRB, and KCCA.

3. Statutory Bodies

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration service	es	
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 cordinated for a period of three m	Mayor's,Speaker's & Clerk to council's offices facilitated and office activities cordinated for a period of three
Small Office Equipment		0
Bank Charges and other Bank related costs		371
Telecommunications		1,650

UShs Thousand

Workplan Performance in Quarter

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

0		
General Staff Salaries		2,016
Allowances		24,600
Pension for General Civil ervice		24,052
Pension for Teachers		2,524
Travel inland		2,097
Fuel, Lubricants and Oils		5,240
Donations		0
Computer supplies and Information Technology (IT)		185
Welfare and Entertainment		2,115
Printing, Stationery, Photocopying and Binding		1,038
Wage Rec't:	3,000	2,016
Non Wage Rec't:	105,703	63,871
Domestic Dev't:		
Donor Dev't:		

Total 108,703 65,887 Out + LO Inclusion Inclusion Inclusion

Output: LG procurement management services

Non Standard Outputs:	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	1 administtrative reviews conducted at the Municipal Headquaters.	3 evaluation committee meetings held.
	3 evaluation committee meetings held.	3 Contracts committee meetings convened.
	3 Contracts committee meetings convened.	
llowances		1,190
Velfare and Entertainment		110
Wage Rec't:		
Non Wage Rec't:	1,303	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,300
Dutput: LG Political and executive of	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

 Allowances
 1,057

 Fuel, Lubricants and Oils
 714

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council

Worknlan Performance in Quarter

Workplan Performance	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)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	600	1,771
Domestic Dev't:		
Donor Dev't:		
Total	600	1,771
Output: Standing Committees Service	S	
Non Standard Outputs:	1 standing committee meeting held by @ sectoral committee	1 standing committee meeting held by @ sectoral committee
	2 full council meeting held at the Municipal head office	1 full council meeting held at the Municipal head office
	3 executive meetings held at the Municipal head office	2 executive meetings held at the Municipal head office

1 Joint executive committee with sector 3 months allowances for the Speaker and committee chairpersons held. Deputy Speaker emoluments for 20,325 Allowances Pension and Gratuity for Local Governments 7,488 Travel inland 3,605 Wage Rec't: 0 Non Wage Rec't: 47,828 31,418 Domestic Dev't: Donor Dev't: Total 47,828 31,418

Additional information required by the sector on quarterly Performance

Function: Agricultural Advisory Services		
1. Higher LG Services		
Output: Technology Promotion and Far	rmer Advisory Services	
No. of technologies distributed by farmer type	4 (Including coffee, maize, beans, paultry and Mangoes in the 3 Divisions of Bulembia, Central and Nyamwamba.)	1 (Including coffee idstributed in all 3 divisions)
Non Standard Outputs:	Establish 1 demos under PPP in Bulembia, Nyamwamba and Central	Training of mango farmers in scheme ward, Nyamwamba division on making fruit fly traps.
	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	
Agricultural Supplies		300

UShs Thousand

Workplan Performance in Quarter

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

0		
Fuel, Lubricants and Oils		200
Workshops and Seminars		650
Printing, Stationery, Photocopying and Binding		145
Wage Rec't:		
Non Wage Rec't:	425	1,295
Domestic Dev't:		
Donor Dev't:		
Total	425	1,295
Function: District Production Services		
1. Higher LG Services		

Output: District Production Management Services

Non Standard Outputs:	Departmntal staff salaries paid for 3 months. Production department activities coordinated with LLGs and other development programs and partners.	Departmntal staff salaries and medical allowances paid for 3 months. 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
General Staff Salaries		5,204
Allowances		300
Medical expenses (To employees)		280
Travel inland		300
Wage Rec't:	7,299	5,204
Non Wage Rec't:	788	880
Domestic Dev't:		
Donor Dev't:		
Total	8,087	6,084
Output: Farmer Institution Developm	ient	
Non Standard Outputs:	Farmers organised into groups	NA
	Farmer groups trained in enterprise management and group dynamics	
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	145	0
Domestic Dev't:		
Donor Dev't:		

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UShs Thousand

Workplan Performance in Quarter

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

Total	145		145 0	
Output: Livestock Health and Marketing	ş			
No. of livestock vaccinated	0	0 (NA)		
No of livestock by types using dips constructed	0	0 (NA)		
No. of livestock by type undertaken in the slaughter slabs	0	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.			
Workshops and Seminars			0	
Wage Rec't:				
Non Wage Rec't:	250		0	
Domestic Dev't:				
Donor Dev't:				
Total	250		0	

Additional information required by the sector on quarterly Performance

5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Servic	es	
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	
Bank Charges and other Bank related cost	's	240
Cleaning and Sanitation		350
Incapacity, death benefits and funeral expenses		1,180
Advertising and Public Relations		155
Workshops and Seminars		(
Travel inland		2,197
Fuel, Lubricants and Oils		530

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council

Workplan Performance in Quarter

UShs Thousand		UShs	Thousand
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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		
Maintenance - Vehicles		0
General Staff Salaries		507,843
Contract Staff Salaries (Incl. Casuals, Temporary)		25,600
Allowances		4,412
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	488,059	507,843
Non Wage Rec't:	6,742	10,960
Domestic Dev't:		0
Donor Dev't:		23,760
Total	494,801	542,562

Output: Promotion of Sanitation and Hygiene

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.)	18585 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)
Output: Basic Healthcare Services (HC	IV-HCII-LLS)	
2. Lower Level Services		
Total	6,000	5,191
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	6,000	5,191
Wage Rec't:		
Maintenance - Civil		500
Fuel, Lubricants and Oils		3,264
Property Expenses		0
Workshops and Seminars		0
Allowances		1,428
	5 tons of compost genenrated daily at the compost plant 40 premises inspected in all divisions per month for copliance with Public Health hygiene and Sanitati	201 premises inspected in all divisions per month for copliance with Public Health
Non Standard Outputs:	60 tons of garbage collected and transported to the compost plant for composting per day	3744 tons of garbage collected and transported to the compost plant for composting. 1200 tons of compost genenrated. 78 tons out of the generated compost is Sieved

5500 (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.)

No. of children immunized with Pentavalent vaccine

4021 (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.)

Number of trained health workers

Number of inpatients that visited

No. and proportion of deliveries

conducted in the Govt. health

the Govt. health facilities.

in health centers

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health % of Villages with functional 80 (located within the 45 villages out of 56 villages 35 (located within the 45 villages out of 56 of the Municipal Council.) villages of the Municipal Council.) (existing, trained, and reporting quarterly) VHTs. 95 (Kilembe Mines Hospital, KaseseMunicipal 95 (Kilembe Mines Hospital, KaseseMunicipal %age of approved posts filled with Council HC III, Rukoki Hciii, Saluti HcII, Kirembe Council HC III. Rukoki Hciii.Saluti qualified health workers HcII, Mubuku Irrigation HcII, Kilembe HcII and HcII,Kirembe HcII, Mubuku Irrigation HcII, Railway HcII) Kilembe HcII and Railway HcII) No.of trained health related training 3 (Training for health incharges, records 0 assistants workers conducted at the municipal sessions held. headquarters.)

254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.) 93 (7 lower Health Centres of Kirembe, Rukoki,

Mubuku Irrigation Kasese municipal Council

398 (Kilembe Mines hospital, Rukooki HC 111

258 (Kilembe Mines hospital,Rukooki HC 111

health centre III, Railway, Saluti.)

and Kasese Municple council HC 111)

and Kasese Municple council HC 111)

3300 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Municple council HC 111)

124 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)

facilities		
Non Standard Outputs:	N/A	
Transfers to other govt. units		3,755
Wage Rec't:		0
Non Wage Rec't:	14,503	3,755
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,503	3,755
3. Capital Purchases		

Output: Other Capital

Non Standard Outputs:	Completion of 1 maternity block and labour suit at kasese Municipal council,	procurement process is still on	
	Renovation of Kasese Municipal Council inpatient wing,		
	Procurement of desk top computer		
Non Residential buildings (Depreciation)		()
Other Structures		()
Wage Rec't:		(0
Non Wage Rec't:		()
Domestic Dev't:	7,100	()
Donor Dev't:		()
Total	7,100		0

Additional information required by the sector on quarterly Performance

6. Education

UShs Thousand

Workplan Performance in Quarter

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

6. Education

354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	372 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UP schools in Central divisions.)
354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	372 (12 UPE schools in Nyamwamba Division, UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Personnel and payroll audits of staff in 27 UPE schools conducted.	Personnel and payroll audits of staff in 27 UPI schools conducted.
	520,79
530,215	520,79
530,215	520,79
(LLS)	
215 (From 27 UPE schools in 3 divisions of the Municipality.)	152 (From 27 UPE schools in 3 divisions of th Municipality.)
7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2161 (In 27 UPE schools and 11 private school with p.7 candidates.)
615 (From 27 UPE schools in 3 divisions of the Municipality.)	405 (From 27 UPE schools in 3 divisions of th Municipality and 11 private aided schools)
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.)	
,	N/A
35,989	
0	
0	
35,989	
habilitation	
2 (Classrooms Constructed at various schools as follows;	0 (None)
	UPE schools in Bulembia and 7 UPE schools in Central divisions.) 354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.) Personnel and payroll audits of staff in 27 UPE schools conducted. 530,215 (LLS) 215 (From 27 UPE schools in 3 divisions of the Municipality.) 7500 (In 27 UPE schools and 11 private schools with p.7 candidates.) 615 (From 27 UPE schools in 3 divisions of the Municipality.) 18200 (In all the 27 UPE schools in 3 divisions of 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.)

UShs Thousand

Workplan Performance in Quarter

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		
	Division)	
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		(
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	58,289	(
Donor Dev't:		(
Total	58,289	(
Output: Teacher house construction and	l rehabilitation	
No. of teacher houses constructed	1 (Teachers houses constructed at the following schools	1 (1 at Kirembe Pschool in Central Division)
	1at Buhunga play ground P.School in Bulembia Division)	
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Residential buildings (Depreciation)		4,52
Monitoring, Supervision & Appraisal of capital works		5,740
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	68,750	10,273
Donor Dev't:		
Total	68,750	10,273
Output: Provision of furniture to prima	ry 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))	0 (Retention on procurement of furniture was paid.)
Non Standard Outputs:		N/A
Furniture and fittings (Depreciation)		5,430
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	3,750	5,430
Donor Dev't:		(
Total	3,750	5,430

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

UShs Thousand

17,578

Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of students passing O level 1480 (In 3 USE secondary schools and 12 privately 1480 (In 3 USE secondary schools and 12 owned secondary schools.) privately owned secondary schools.) 110 (In 3 USE Schools in Kasese Municipal 110 (In 3 USE Schools in Kasese Municipal Council No. of teaching and non teaching as follows: Council as follows: staff paid Kasese SS (Central Division). Kasese SS (Central Division). Kilembe SS(Bulembia Division). Kilembe SS(Bulembia Division). Mt. Rwenzori Girls SS (Bulembia Division).) Mt. Rwenzori Girls SS (Bulembia Division) 1670 (In 3 USE schools and 12 private schools in 1670 (In 3 USE schools and 12 private schools in No. of students sitting O level the Municipality.) the Municipality.) N/A Non Standard Outputs: General Staff Salaries 291,291 Wage Rec't: 283,879 291,291 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 283,879 291.291 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) No. of students enrolled in USE 6100 (3 Government Aided USE schools and 5 6100 (3 Government Aided USE schools and 5 private USE Secondary schools.) private USE Secondary schools.) N/A Non Standard Outputs: Transfers to other govt. units 0 Wage Rec't: 0 110,990 Non Wage Rec't: 0 Domestic Dev't: 0 n Donor Dev't: 0 0 110,990 Total 0 3. Capital Purchases **Output: Buildings & Other Structures (Administrative)** Completed a multi laboratory blockat Kasese Non Standard Outputs: Secondary school in Central Division. Non Residential buildings (Depreciation) 17,578 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 5,900 17,578 Donor Dev't 0

5,900

Function: Skills Development 1. Higher LG Services

Output: Tertiary Education Services

Total

Vote: 770Kasese Municipal Council2015/16 Quarter 2Workplan Performance in QuarterUShs 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 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
General Staff Salaries		16,750
Contract Staff Salaries (Incl. Casuals, Temporary)		
Wage Rec't:	11,754	16,750
Non Wage Rec't:	45,970	
Domestic Dev't:		
Donor Dev't:		
Total	57,724	16,750
Function: Education & Sports Managemen	nt and Inspection	
1. Higher LG Services Output: Education Management Services		
Non Standard Outputs:		
Non Standard Outputs:	2 Departmental staff paid Salaries for 3 months at head quarters.	3 Departmental staff paid Salaries for 3 month at head quarters.
Non Standard Outputs:		at head quarters.
Non Standard Outputs:	at head quarters. Education and sports activities at headquarters	3 Departmental staff paid Salaries for 3 month at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions.
Non Standard Outputs:	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and
	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed.	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months
General Staff Salaries	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed.	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66:
General Staff Salaries Allowances	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed.	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66: 874
General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed.	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and
General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed.	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66. 87. 1,950
General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed.	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66. 87- 1,950 4
General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed.	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66 87 1,95 4
General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed.	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66 87 1,95 4 27 1,68
General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed. Monitoring of s	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66 87 1,95 4 27 1,68 7,66 7,66
General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Wage Rec't:	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed. Monitoring of s	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66. 87. 1,950 4 27 1,68. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,66. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76. 7,76
General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Wage Rec't: Non Wage Rec't:	at head quarters. Education and sports activities at headquarters and school level cordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed. Monitoring of s	at head quarters. PLE, UCE and UACE examinations conducted Monitored 75% of all primary,secondary and tertiary institutions. 3 departmental Staff paid transport and medical allowances for 3 months 7,66: 874 1,950

Workplan Performance in Quarter			UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		Output and Expenditure for the r (Description and Location)
6. Education			
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisons of Nyamwamba, Central and Bulembia.)	the	27 UPE and 57 Private primary schools in three divisions of Nyamwamba, Central an embia.)
No. of tertiary institutions inspected in quarter	0		4 in central Division, 1 in Bulembia and 5 in mwamba Division)
No. of inspection reports provided to Council	0		or all the 88 scholls in Kasese Municipal ncil (60 Primary, 12 Secondary, 15tertiary)
No. of secondary schools inspected in quarter	0		5 Government aided secondary schools and private schools.)
Non Standard Outputs:		N/A	
Allowances			5,260
Printing, Stationery, Photocopying and Binding			(
Travel inland			4,000
Wage Rec't:			
Non Wage Rec't:	5,	797	9,260
Domestic Dev't:			
Donor Dev't:			
Total	5,	797	9,260
Output: Sports Development services			
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	N/A	
	Sporting activities supported in the Municippality.		
Workshops and Seminars			(
Donations			(
Wage Rec't:			
Non Wage Rec't: Domestic Dev't:	1,	621	(

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

1,621

0

Donor Dev't: Total

2015/16 Quarter 2 **Vote: 770** Kasese Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7a. Roads and Engineering Non Standard Outputs: Engineering office activities coordinated and 15 departmental staff were paid three months facilitated at the Municipal H/Qs, and with line salary. Ministries, agencies and other stakeholders 15 departmental staff were paid health and Salaries for 14 departmental staff paid for 3 transport allowances for three months. months at the Municipal council H/Q Accountabilities for first quarter releases were Quarterly Workplans, perform prepared and submitted. General Staff Salaries 19,134 Advertising and Public Relations 858 Bank Charges and other Bank related costs 988 Travel inland 4,925 Maintenance - Civil 250 Medical expenses (To employees) 3,050 Wage Rec't: 18,877 19,134 10,071 Non Wage Rec't: 9,791 Domestic Dev't: Donor Dev't: 28,668 29,204 Total 2. Lower Level Services Output: Urban paved roads Maintenance (LLS) Length in Km of Urban paved roads 9 (Kms of paved roads routinely maintained.) 9 (Kms of paved roads routinely maintained.) routinely maintained Length in Km of Urban paved roads 0 0 (N/A) periodically maintained Non Standard Outputs: N/A LG Conditional grants 10,751 Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't: 3,500 10,751 Donor Dev't: 0 0 Total 3.500 10,751 Output: Urban unpaved roads rehabilitation (other) Length in Km of urban unpaved 196 (Kms manually maintained in all the 3 153 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in divisions(56kms in Central Division, 68Kms in roads rehabilitated Nyamwamba, 28kms in Bulembia Division.) Nyamwamba, 45kms in Bulembia Division.)

30 Kms maintained using machines (15kms in
nyamwamba, 10 in central and 5 in Bulembia. .)16 Kms maintained using machines (3kms in
nyamwamba, 13 in central Division))

N/A

60,441

Non Standard Outputs:

Other Current grants

Workplan Performance in Quarter

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 Enginee	ring	
Non Wage Rec't:	-	0
Domestic Dev't:	57,493	60,441
Donor Dev't:		0
Total	57,493	60,441
3. Capital Purchases		
Output: Bridges for District and Urba	n Roads	
Non Standard Outputs:	Payments for various culvert crosinngs installed on Kaisiga, Mgoghoyabo and saluti and	N/A

	kamulikwizi roads by Marium and brothers effected.	
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,096	0
Donor Dev't:		0
Total	5,096	0
Output: Other Capital		

Output: Other Capital

Non Standard Outputs:	Mandella Road in Nyamwamba division from kabarole road to Nyakasanga market (0.3kms) tarmacked.	Stone pitching of Road side drainage channels on Kogere road in Central Division completed.
	Road side drainage channels on taxi park rise in Central Division stonepitched	
	Road fund workplans prepared and submitted to Uganda Road fund and other	
Roads and bridges (Depreciation)		5,920
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	177,344	5,920
Donor Dev't:		0
Total	177,344	5,920
Output: Bridge Construction		
No. of Bridges Constructed	1 (1 ARMCO culvert bridge constructed on	1 (1 ARMCO culvert bridge on Kyanjuki road

No. of Bridges Constructed 1 (1 ARMCO culvert bridge constructed on Mandela road, Kilembe quarters, in Central Division)

Non Standard Outputs:

Roads and bridges (Depreciation)

in Katadoba cell in Central Division completed.)

N/A

UShs Thousand

UShs Thousand

Workplan Performance in Quarter

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,250	0
Donor Dev't:		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)	Repaired the roof on mayors block
Maintenance - Civil		182
Wage Rec't:		
Non Wage Rec't:	1,250	182
Domestic Dev't:		
Donor Dev't:		
Total	1,250	182

Non Standard Outputs:	All Council vehicles Periodically maitained and serviced at the Municipal headquaters.	4 council vehicles were periodically serviced and maintained.
Maintenance - Vehicles		9,115
Wage Rec't:		
Non Wage Rec't:	2,000	9,115
Domestic Dev't:		
Donor Dev't:		
Total	2,000	9,115

Output: Plant Maintenance

Non Standard Outputs:		Gear box for the grader was repaired.
		2 tipper lorries and 2 tractors were serviced and maintained.
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		33,330
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	21,250	33,330

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2015/16 Quarter 2 **Vote: 770** Kasese Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7a. Roads and Engineering Donor Dev't: 23,750 33,330 Total **Output: Electrical Installations/Repairs** Non Standard Outputs: Electrical installations and repairs carriedout n Electricity bills for three months were paid at central and Nyamwamba Division the municipal headquarters. Electricity 3,529 Wage Rec't: Non Wage Rec't: 1,750 3,529 Domestic Dev't: Donor Dev't: Total 1,750 3,529 3. Capital Purchases **Output: Buildings & Other Structures (Administrative)** The construction of the Municipal Hall at Boma Non Standard Outputs: Procured iron bars for the municipal block. ground, in Central division co funded. 500 bags of Cement for the municipalhall construction was procured. Construction works progressed up to windowlevel. Non Residential buildings (Depreciation) 31,273 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 27,218 31,273 Donor Dev't: 0 Total 27,218 31,273 **Output: Other Capital** All LGMSD projects for 2014/15 co-funded N/A Non Standard Outputs: Other Structures 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 3,435 0 Donor Dev't: 0

3,435

0

7b. Water

Total

Function: Urban Water Supply and Sanitation

UShs Thousand

Workplan Performance in Quarter

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

7b. Water

1. Higher LG Services			
Output: Support for O&M of urban wa	ter facilities		
No. of new connections made to existing schemes	0		0 (N/A)
Non Standard Outputs:			Water bills for all council buildings and installations were paid at the headquarters.
Water			1,286
Wage Rec't:			
Non Wage Rec't:		1,761	1,286
Domestic Dev't:			
Donor Dev't:			
Total		1,761	1,286

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 notably environment planner and land supervisor 3 months.
	1 physical plan	ing commiittee meeting held.
		isit by the environment officer the prime minister on Elni
General Staff Salaries		4,706
Travel inland		945
Fuel, Lubricants and Oils		984
Fines and Penalties/ Court wards		3,000
Allowances		2,120
Wage Rec't:	6,500	4,706
Non Wage Rec't:	2,750	7,049
Domestic Dev't:		
Donor Dev't:		
Total	9,250	11,755
Output: Community Training in Wetland management		
No. of Water Shed Management 0 Committees formulated	0 (0)	
Non Standard Outputs:	0	

UShs Thousand

Workplan Performance in Quarter

() of applain 1 of for manee	III Quui tei	
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		
Workshops and Seminars		420
Wage Rec't:		
Non Wage Rec't:	398	420
Domestic Dev't:		
Donor Dev't:		
Total	398	420
Output: Monitoring and Evaluation of E	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	0	2 (1 screening and monitoring visit undertaken)
Non Standard Outputs:		N/A
Travel inland		1,180
Wage Rec't:		
Non Wage Rec't:	250	1,180
Domestic Dev't:		
Donor Dev't:		
Total	250	1,180
Output: Land Management Services (Su	rveying, Valuations, Tittling and lease managem	ent)
No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:		N/A
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:	1,219	0
Domestic Dev't:	0	
Donor Dev't:		
Total	1,219	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs		N/A
Non Standard Outputs:		
Engineering and Design Studies & Plans for capital works	or	0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,096	0
Donor Dev't: Total	12,096	0 0

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

9. Community Based Services

 Function: Community Mobilisation and Empowerment

 1. Higher LG Services

 Output: Operation of the Community Based Sevices Department

Staff salaries for 5 departmental staff paid for 3 Non Standard Outputs: months Departmental staff paid medical and mileage for 3 months Departmental activities Coordinated, and central Government ministries, Agencies, and departments, Community service promoted in al Travel inland 640 General Staff Salaries 8,595 Allowances 1,500 Medical expenses (To employees) 420 Computer supplies and Information 0 Technology (IT) Bank Charges and other Bank related costs 302 Wage Rec't: 7,500 8,595 Non Wage Rec't: 1,835 2,862 Domestic Dev't: Donor Dev't: Total 9,335 11,456 **Output: Community Development Services (HLG)** No. of Active Community 0 4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal Development Workers headquarters. community Mobilisation and empowerement) Non Standard Outputs: N/A Travel inland 486 Allowances 0 Wage Rec't: Non Wage Rec't: 308 486 Domestic Dev't: Donor Dev't: Total 308 486 **Output: Adult Learning**

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UShs Thousand

Workplan Performance in Quarter

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

	0	0.01/4.)		
No. FAL Learners Trained	0	0 (N/A) N/A		
Non Standard Outputs:		IN/A		
Allowances			0	
Travel abroad			0	
Wage Rec't:				
Non Wage Rec't:		1,341	0	
Domestic Dev't:				
Donor Dev't:				
Total		1,341	0	
Output: Children and Youth Services				
No. of children cases (Juveniles) handled and settled	0	10 (4 in Nyamwa 2 in Bulembia)	nba division, 4 in Central and	
Non Standard Outputs:		N/A		
Allowances			0	
Welfare and Entertainment			60	
Travel inland			978	
Wage Rec't:				
Non Wage Rec't:		750	1,038	
Domestic Dev't:				
Donor Dev't:				
Total		750	1,038	
Output: Support to Youth Councils				
No. of Youth councils supported	0		4 (4 youth council supported 1 at headquarters, 1 at central, 1 atnyamwmba and 1 in Bulembia)	
Non Standard Outputs:		N/A		
Allowances			144	
Travel inland			0	
Wage Rec't:				
Non Wage Rec't:		444	144	
Domestic Dev't:				
Donor Dev't:				
Total		444	144	
Output: Support to Disabled and the El	lderly			
No. of assisted aids supplied to	0	2 (assistance supplied 1 in Central, 0 in Nyamwamba and 1 in Bulembia)		
disabled and elderly community		Nyamwamba and	1 in Dulembia)	

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council

Workplan Performance in Quarter

Workplan Performance	Planned Output and Expenditure for the	UShs Thousand Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
9. Community Based S	ervices	
Donations		2,30
Wage Rec't:		
Non Wage Rec't:	2,713	2,30
Domestic Dev't:		
Donor Dev't:		
Total	2,713	2,30
Output: Culture mainstreaming		
Non Standard Outputs:		Financial support extended to Obusinga Bwarwenzuru as a contribution toward coronation anniversary
Welfare and Entertainment		
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:	700	50
Domestic Dev't:		
Donor Dev't:		
Total	700	50
Output: Reprentation on Women's Co	ouncils	
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		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:		
Total	250	
2. Lower Level Services		

3 community Groups supported with CDD funds,as follows 2 in Nyamwamba, and1 in central.

34 community groups mobilised for YLP projects as follows 21 in Nyamwamba, and 7 in central and 6 in Bulembia Division

Non Standard Outputs:

UShs Thousand

Workplan Performance in Quarter

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	35,341	51,296
Donor Dev't:	0	0
Total	35,341	51,296

Additional information required by the sector on quarterly Performance

Function: Local Government Planning Se	ervices			
1. Higher LG Services				
Output: Management of the District Plan	nning Office			
Non Standard Outputs:			The BFP was prepared and submitted, 2nd Quarter performance report prepared and submitted to the line ministries.	
Travel inland			1,40	
Wage Rec't:				
Non Wage Rec't:		875	1,40	
Domestic Dev't:				
Donor Dev't:				
Total		875	1,40	
Output: District Planning				
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 Council meetings with relevant resolutions	0		2 (Council met in October and December)	
No of Minutes of TPC meetings	0		3 (Minutes for TPC that sat from October- December)	
Non Standard Outputs:			N/A	
General Staff Salaries			2,96	
Workshops and Seminars			1,83	
Wage Rec't:		4,136	2,96	
Non Wage Rec't:		1,000	1,83	
Domestic Dev't:				
Donor Dev't:				
Total		5,136	4,79	

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)

10. Planning

Non Standard Outputs:	Formulated 17 project pro	files
Allowances		500
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500

Output: Development Planning

Non Standard Outputs:	to Ministry of development. Attended atrai Human Rights Government D	Prepared the Municipal BFP and was submitted to Ministry of Finance,Planning and Economic development. Attended atraining workshop on intergrating Human Rights Based Approach in The Local Government Development Plans. Held the Municipal Budget Confe	
Workshops and Seminars		1,588	
Wage Rec't:			
Non Wage Rec't:	1,271	1,588	
Domestic Dev't:			
Donor Dev't:			
Total	1,271	1,588	

Output: Operational Planning

Non Standard Outputs:	divisions to pre	Departments and the three 3 spare their Quarterly eports for second quarter
Allowances		0
Printing, Stationery, Photocopying and Binding		633
Wage Rec't:		
Non Wage Rec't:	500	633
Domestic Dev't:		
Donor Dev't:		
Total	500	633
Output: Monitoring and Evaluation of Sector plans		

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Standard Outputs: All Investment Servicing costs for capital projects were done. Attended Training workshop organised by the office of the prime Minister on Monitoring and

Evaluation.

	All projects we	re monitored
Allowances		1,180
Workshops and Seminars		2,550
Travel inland		2,061
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,447	5,791
Donor Dev't:		
Total	3,447	5,791

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 at the Municipa	staff paid salary for 3 months I headquarters.
	Audited all fina Municipality.	ncial transactions with in the
	Audited the three	ee divisions.
	Compliance che Municipality.	cks carried out through out the
General Staff Salaries		5,439
Allowances		563
Medical expenses (To employees)		730
Travel inland		1,108
Wage Rec't:	6,500	5,439
Non Wage Rec't:		2,40
Domestic Dev't:		
Donor Dev't:		
Total	6,500	7,840

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council

Workplan Performance in Quarter

Workplan Performance in QuarterUsh		
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		
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.)
Date of submitting Quaterly Internal Audit Reports	0	20/12/2015 (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.)
Non Standard Outputs:		N/A
Allowances		192
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		358
Wage Rec't:		
Non Wage Rec't:		550
Domestic Dev't:		
Donor Dev't:		
Total		0 550

Additional information required by the sector on quarterly Performance

Total	2,016,702	2,016,702
Donor Dev't:		
Domestic Dev't:	245,114	245,114
Non Wage Rec't:	277,636	277,636
Wage Rec't:	1,439,038	1,470,192

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

Over performance was as aresult of the many workshops organised by the Ministry that required TCs attendance

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

1a. Administra	tion	
Non Standard Outputs:	All council activities and programs will be cordinated with stakeholders, Government agencies, departments and Line ministries	The implementation of the council budget was cordinated with the line central gorvenment ministries.
	Government policy and Council resolutions will be implemented.	6 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 of media will be conducted.	The department verified and updated lis
	Public Relation activities through electronic and print media.	
	All official visitors to council will be entertained.	
	JARD recommendations will be implemented in consultation with all LLGs	
	4 national public holidays will be celebrated at the municipal headquarters.	
	Legal and consultancy services to the council will be sought and provided	
	10 civil cases against council will be followed up in the various courts and atleast 4 cases will be concluded.	
	All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured	
	Compensation to thirdparties affected by service delivery initiatives will be provided.	
	260 litres of Fuel for cordinating official activities will be procured at the headquarters per month.	
	The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be cordinated.	

Cumulative Department Workplan Performance

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

1a. Administration

Accountability for all public
funds will be enforced.

Expenditure						
211103 Allowances	1,000		2,174		217.4%	
221007 Books, Periodicals & Newspapers	500		506		101.2%	
221008 Computer supplies and Information Technology (IT)	2,500		1,640		65.6%	
221009 Welfare and Entertainment	4,000		8,994		224.9%	
221010 Special Meals and Drinks	500		608		121.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500		3,689		245.9%	
221014 Bank Charges and other Bank related costs	3,000		993		33.1%	
222001 Telecommunications	500		200		40.0%	
225001 Consultancy Services- Short term	3,000		4,439		148.0%	
226001 Insurances	0		2,540		N/A	
227001 Travel inland	30,000		18,913		63.0%	
227002 Travel abroad	922		2,768		300.2%	
227004 Fuel, Lubricants and Oils	8,000		4,083		51.0%	
282101 Donations	391		350		89.5%	
282102 Fines and Penalties/ Court wards	3,000		740		24.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	61,185	Non Wage Rec't:	52,638	Non Wage Rec't:	86.0%	
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	61,185	Total	52,638	Total	86.0%	

Output: Human Resource Management

0

Under performance was due to continous breakdown of printers while printting out payslips

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

1a. Administration

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid. HRM administrative support services to all departments and lower local Governments provided. Staff welfare issues will be discussed and handled Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action. 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 convend at the municipal headquarters.	staff salaries on all payroll categories were processed and paid through EFT for six months.The Municipal payroll was updated and data caputure for four payroll categories was done.70 staff files were submitted to the District service commission f		
	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 Salar	es 150,280	103,811	69.1%	
211103 Allowances	1,000	258	25.8%	
213001 Medical expenses (T employees)	<i>To</i> 16,000	3,184	19.9%	
213002 Incapacity, death be funeral expenses	enefits and 4,500	3,420	76.0%	
221009 Welfare and Enterto	<i>uinment</i> 3,000	3,446	114.9%	
221011 Printing, Stationery Photocopying and Binding	, 6,000	2,921	48.7%	
227001 Travel inland	21,500	9,944	46.3%	
227004 Fuel, Lubricants an	d Oils 990	56	5.6%	

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

1 u . 1 u <i>mmmm</i>							
	Wage Rec't:	150,280	Wage Rec't:	103,811	Wage Rec't:	69.1	%
Ne	on Wage Rec't:	57,001	Non Wage Rec't:	23,229	Non Wage Rec't:	40.8	%
L	Oomestic 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	127,040	Total	61.3	%
Output: Capacity Bui	lding for HLG						
Availability and implementation of LG capacity building policy and plan	yes (For all app leaders and civi organisations w MC)	il society	No (N/A)			#Error	Funding was adequate
No. (and type) of capacity building sessions undertaken	16 (Capacity no for all staff and will be conducted.		t 14 (Supported and 8 staff for Second quarter Committee me	various trainin Training		87.50	
	1 Capacity need report for the M Council and its be generated.	Iunicipal					
	35 technical off heads of depart officers, and cle will be trained records manage	ments, records erks to council in files and					
	1 training on er gender and HIV streaming will targetting 60 pa	//Aids main be conducted					
	1 workshop on enhancement ta participants wil	rgetting 50					
	15 Staff from the payroll categoric leaders will be enhance their constitutions.	ies and elected supported to					
	1 refresher train special needs to USE and UPE s conducted.	eachers from					
	Capacity buildi accountabilities submitted to th Ministries.)	s prepared and					
Non Standard Outputs: Expenditure			N/A				

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council

Cumulative Department Workplan Performance

Cumulative D	epartment	: Workp	olan Perform	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	,		Reasons for under / over Performance
1a. Administra	tion						
211103 Allowances		800		114		14.2%	,)
221002 Workshops and Se	eminars	20,000		7,968		39.8%	,)
221003 Staff Training		15,050		10,800		71.8%	,)
221014 Bank Charges and related costs	l other Bank	600		279		46.5%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	, D
1	Domestic Dev't:	37,605	Domestic Dev't:	19,160	Domestic Dev't:	51.0%	,)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	37,605	Total	19,160	Total	51.0%	, D

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (In Nyamwa Bulembia, and C Division, and M Headquarters.)	Central	85 (n Nyamwan and Central Divi Municipal Heado	sion, and	ia,	100.00	The calculation of wage at staff in post makes it hard to recruit new staff
Non Standard Outputs:	All the 3 munici council activities monitored and s	s will be	Held 1 mentoring Primary Headtea three Divisions of performance agro	chers from the filling			
	All the 3 Munici Councils and the Headquarters sta mentored.	Municipal	performance agin	anons.			
	All LLGs and the headquarters will on minimum con performance me	l be assessed iditions and					
Expenditure							
211103 Allowances		2,400		1,653		68.9	9%
221011 Printing, Stationery Photocopying and Binding	,	447		600		134.2	2%
227004 Fuel, Lubricants and	d Oils	600		600		100.0	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Nor	n Wage Rec't:	3,447	Non Wage Rec't:	2,853	Non Wage Rec't:	82.8	8%
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	3,447	Total	2,853	Total	82.8	%

Output: Public Information Dissemination

Over performance was due to the free airtime that has been offered to council

0

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for tl Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
1a. Administra	ation						
Non Standard Outputs:	Public informati and disseminate holders and user	d to all stake	Circulars receive Ministries were o Departments.				
	Quarterly servic talkshows on Lo conducted.			uncil program	ns		
	Public meetings, table meetings, or conferences and accountability ar (Barazas) condu	linners, press quaterly pub ssemblies					
Expenditure							
221001 Advertising and I Relations	Public	1,000		51		5.1%	
221011 Printing, Station Photocopying and Bindin		0		1,240		N/A	L
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
1	Non Wage Rec't:	1,500	Non Wage Rec't:	1,291	Non Wage Rec't:	86.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	,
	Total	1,500	Total	1,291	Total	86.1%	•

Output: Office Support services

					0	N/A	
Non Standard Outputs:	Office Support s provided to all s Municipal Coun	ectors at the	Cleaning material procured ters.	ls were			
	Office cleaning materials procured and offices cleaned daily.						
	Office stationary consumables pro						
	Office equipmer facilities regular		d.				
Expenditure							
221008 Computer supplies Information Technology (II		0		350		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	2,500	Non Wage Rec't:	350	Non Wage Rec't:	14.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,500	Total	350	Total	14.0%	

Output: Assets and Facilities Management

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council

Cumulative Department Workplan Performance

Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by end		% Performance	Reasons for under
		quarter (Qty, Desc.		 (Cumulative / Planned) for quantitative output 	/ over Performance puts
ation					
		· • •		a 50.0	00 Funding was adequa
for all the 3 divis	ion councils	for all the 3 divisi	on councils	25.0	00
		N/A			
	2,500		900		36.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	900	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	900	Total	36.0%
ng					
enforced in all th of the Municipal Revenue collection enforced in all th Local Governmen Development cor enforced in all th Divisions. Law and order m	e 3 Divisions Council. on will be e 3 division nts. ntrol will be e the 3 aintained in a	 divisions was don Council policies o vehicles and regul businesses were ir all the 3 Divisions The finance depar supported to colle all the 3 division 1 Governmen 	e. n parking of ation of nplemented i tment was ct revenue in	in	Under performance a lack of readily available means of transport duringt file visits
	4 (Quaterly visits all the 3 division ts 4 (Quaterly repor for all the 3 divis and the Municipa headquarters.) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't:</i> <i>Domor Dev't:</i> <i>Total</i> ing Laws and Counce enforced in all the of the Municipal Revenue collection enforced in all the Local Governmen Development corr enforced in all the Divisions. Law and order m the 3 divisions of	4 (Quaterly visits conducted in all the 3 division councils) 4 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) Wage and the Municipal headquarters.) Wage Rec't: Non Wage Rec't: Donor Dev't: Total 2,500 Ing Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council. Revenue collection will be enforced in all the 3 division Local Governments. Development control will be enforced in all the the 3 Divisions.	4 (Quaterly visits conducted in all the 3 division councils) 2 (Quaterly visits all the 3 division cisits and the 3 division councils) ts 4 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) 1 (Quaterly report for all the 3 division councils and the Municipal headquarters.) ts 4 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) 1 (Quaterly report for all the 3 division councils and the Municipal headquarters.) Wage Rec't: 2,500 Wage Rec't: Wage Rec't: Domor Dev't: Domor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Total 2,500 Kevenue collection will be enforced in all the 3 division for the Municipal Council. Law enforcement divisions was don council. Council policies of the Municipal Council. Council policies of vehicles and regul businesses were ir all the 3 divisions. Development control will be enforced in all the 3 division for all the 3 division	4 (Quaterly visits conducted in all the 3 division councils) 2 (Quaterly visits conducted in all the 3 division councils for six months) ts 4 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) 1 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) ts 4 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) 1 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 900 Domestic Dev't: Domor Dev't: 0 Donor Dev't: Donor Dev't: 0 Total 2,500 Total 900 Ing Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council. Law enforcement in the 3 division sons. Council policies on parking of vehicles and regulation of enforced in all the 3 division Local Governments. 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 The finance department was supported to collect revenue in all the 3 division local Governmen	4 (Quaterly visits conducted in all the 3 division councils) 2 (Quaterly visits conducted in all the 3 division councils for six months) 50.0 ts 4 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) 1 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) 50.0 wage Rec'1: 0 1 (Quaterly reports generated for all the 3 division councils and the Municipal headquarters.) 25.0 Wage Rec'1: 0 Wage Rec'1: 0 Non Wage Rec'1: 0 0 Non Wage Rec'1: Domestic Dev'1: 0 Domestic Dev'1: 0 Domor Dev'1: 0 Donor Dev'1: 0 Donor Dev'1: Total 2,500 Total 900 Total 0 Laws and Council Policies enforced in all the 3 division council. Law enforcement in the 3 divisions so f the Municipal Council. 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 4 division The finance department was supported to collect revenue in all the 3 division local Governmen Law and order maintained in all the 3 division so f Kasese The finance department was supported to collect revenue in all the 3 division local Governmen

Expenditure

211103 Allowances

municipal council.

Municipal council.

prosecuted.

procured

Guard services for all council property will be provided in the

All loitering animals will be impounded and owners fined. Authors of public nuisances will be apprehended and

13 pairs of uniform for low enforcement staff will be

2,000

1,532

76.6%

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
1a. Administr	ation						
223004 Guard and Secu	rity services	22,000		10,886		49.5%	6
227001 Travel inland		6,000		2,345		39.1%	6
213001 Medical expense employees)	s (To	3,000		1,500		50.0%	ó
221010 Special Meals ar	ıd Drinks	1,000		24		2.4%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	35,000	Non Wage Rec't:	16,287	Non Wage Rec't:	46.5%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	35,000	Total	16,287	Total	46.5%	<i>⁄</i> o
Non Standard Outputs:	Council records maintained and Municipal Head	managed at th	Incoming and ou properly routed t action officers.		0	s	nadequate storage pace for office locuments
	Incoming and or properly routed action officers.		Hands on trainin records was carr Municipal Head	ied out at			
Expenditure							
211103 Allowances		500		388		77.6%	ó
227001 Travel inland		1,000		94		9.4%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	3,000	Non Wage Rec't:	482	Non Wage Rec't:	16.1%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	3,000	Total	482	Total	16.1%	0

Output: Procurement Services

0

The sector over performed since it was adequately funded

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

10. 11000000000000000000000000000000000			
Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments cordinated and provided.	All departments and divisions were cordinated to prepare their second quarter procurement plans.	
	6 Technical evaluation committee meetings will be conducted	3 contracts committee meetings were held.	
	5 Contract Negotion committee meetings will be held.	3 techinical evalution meetings were held.	
	6 complaints and administration reviews and appeals will be heard and decided.		
	9 contracts committee meetings will be held.		
	4 quarterly reports will be prepared and submitted to various organs of government.		
	Procurement audit querries will be responded to and issues adressed.		
	Contract aggreements will be submitted to the solicitor general for clearence.		
	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			
221011 Printing, Stationery, Photocopying and Binding		2,233	74.4%
227001 Travel inland	4,000	1,080	27.0%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
la. Administra	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	24,459	Non Wage Rec't:	3,313 N	on Wage Rec't:	13.5%
	Domestic Dev't:		Domestic Dev't:	0 L	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,459	Total	3,313	Total	13.5%
Confirmation	by Head of I	Departmer	nt			
Name :				Sign & S	tamp :	
Title :				Date		
2. Finance Function: Financial M	anagement and Ac	countability(I (z)			
1. Higher LG Service		countability(LA	<i>,</i>			
Output: LG Financi		rvices				
D-4- f	20/04/2015 (8	-1-: 15	21/01/2016 (8+-6	° 1	#F .	Df.
Date for submitting the Annual Performance Report	30/04/2015 (Salaies to 15 departmental staff paid for 12 months at the Municipal Headquaters.		31/01/2016 (Staf other allowances months.		#E1	rror Performance wa adquate
	rieadquaters.		Departmental off	ce activities		
	-	office activities	funded and codi			
	funded and codinated with other departments and line ministries and central Government agencies.		other department ministries and ce			
			Government ager			
	Government a	generes.	Assorted stationa	ry shall be		
	Assorted statio		procured & used	by both the		
	procured & us Divisions & N		Divisions & Mun quarters	icipal head		
	quarters		Transport & mille	eage to the		
	Transport & milleage to the departmental staff paid		departmental staf			
		paid to the	Subscriptions pai relevant organisa			
			-			
	Computer, IT	services and	Computer, IT ser office stationary			
		ationary shall be		muli U		
Non Standard Outputs:			N/A			
Expenditure						
221009 Welfare and Entertainment 1,000			553		55.3%	
21011 Printing, Station Photocopying and Bindir		32,000		17,496 54.7		
21012 Small Office Equ	ipment	500		70		14.0%
221014 Bank Charges and other Bank 2,000		1,400 70.0%			70.0%	

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output and expenditure for the FY (Qty, 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								
222001 Telecommunication	S	600		75		12.5	%	
211101 General Staff Salar	ies	105,000		50,466		48.1	%	
211103 Allowances		3,000		2,016		67.2	%	
27001 Travel inland		20,982		14,836		70.7	%	
213001 Medical expenses (1 employees)	То	6,095		2,400		39.4	%	
221008 Computer supplies of Information Technology (IT		2,000		40		2.0	%	
	Wage Rec't:	105,000	Wage Rec't:	50,466	Wage Rec't:	48.1	%	
Nor	n Wage Rec't:	78,112	Non Wage Rec't:	38,886	Non Wage Rec't:	49.8	%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	183,112	Total	89,352	Total	48.8	%	
Output: Revenue Mana	agement and Co	llection Servic	es					
Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions		60916988 (Each her revenue enha meetig.		ç		under performance was due to inadquate local revenue release to fund this output.	
	Revenue registers updated at the Municipal H/qs		Weekly radio tal	The Head office co-ordinated Weekly radio talk shows on Radio Ngeya in Kasese Town			to fund this output.	
	Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions.		and held meeting tax payers.		d			
			Update of revent continued during	•				
	Revenue enum assessment con							
	Tax registers p periodically up divisions.	1						
	Quarterly Reve enhancement a meetings held.)	nd mobilisatior	1					
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.)		n Divisions as foll from Central, 18	724293312 (From the 3 Divisions as follows shs179 m from Central, 18.5m from Bulembia and 57.25m from Nyamwamba.)		1.01		
Value of Hotel Tax Collected	17560000 (From the 3 Divisions as follows shs 10m from Central, 2.6m from Bulembia and 4.2m from		5501500 (The co each Division wa Central Division Nyamwamba Di	as as follows: 3.034M		1.33		
	Nyamwamba.)		Bulembia Divisi	on 0.904M)				
Non Standard Outputs:	Nyamwamba.)		Bulembia Divisi N/A	on 0.904M)				

828

22.6%

3,658

Cumulative Department Workplan Performance

Ley Performance Planned output and ndicators expenditure for the FY (Qty, Desc. & Location)		Cumulative achiev expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance	
2. Finance							
221002 Workshops and Semina	rs	700		500		71.4%	ó
227001 Travel inland		1,500		770		51.3%	ó
227004 Fuel, Lubricants and O	ils	1,000		897		89.7%	Ď
W	age Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	ó
Non We	age Rec't:	11,658	Non Wage Rec't:	2,994	Non Wage Rec't:	25.7%	ó
Domes	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
Doi	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	11,658	Total	2,994	Total	25.7%	, 0

Date for presenting draft Budget and Annual workplan to the Council

0

31/3/2016 (N/A)

Indicative planning figures delayed

0

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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				
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted	29/10/2015 (Budet conference and consultative meetings at the Municipal H/Qs conducted	#Error	
	Annual work plan and budget produced at the Municipal H/QS	Quarterly budget desk meetings held at the Municipal headquarters		
	Quarterly budget desk meetings held at the Municipal headquarters	Periodic budget reviews conducted.		
	Periodic budget reviews conducted.	.Budet conference and consultative meetings at the Municipal H/Qs conducted		
	Draft Budget formulated at the Municipal Headquarters	Periodic budget reviews conducted.)		
	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.)			
Non Standard Outputs:		N/A		
Expenditure				

 211103 Allowances
 1,000
 1,500
 150.0%

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 </

Cumulative Department Workplan Performance

Monthly Financial statements prepared and submitted to finance committee for

Annual financial statement

discussion.

Cumulative I	Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,500	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	2,000	Total	1,500	Total	75.0%
Output: LG Expend	iture mangement S	ervices				
Non Standard Outputs:	12 Loan repayn bank effected. URA and other taxes paid.	Government	c 6 loan repaymer URA taxes paid 4 Monthly finan prepared.	to date	0	Inadequate locally raised revenue led to inadequete funding of planned activities by various department and timely loan repayment.
	Monthly financ prepared and su discussion.12 L to stanbic bank URA and other	bmitted for oan repayment effected.	ts			
	taxes paid.					
	Monthly financ prepared and su discussion.					
Expenditure						
211103 Allowances		960		125		13.0%
221002 Workshops and S	Seminars	1,000		60		6.0%
221009 Welfare and Ent	ertainment	1,000		500		50.0%
221014 Bank Charges an related costs	nd other Bank	40,000		24,152		60.4%
227001 Travel inland		3,000		1,180		39.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	52,293	Non Wage Rec't:	26,017	Non Wage Rec't:	49.8%
	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	52,293	Total	26,017	Total	49.8%
Output: LG Accoun	ting Services					
Date for submitting annual LG final account to Auditor General	30/09/2015 (pro submitted to the the Municipal F	e executive at	28/8/2015 (The accounts submit		#E	rror staffing gaps affect timely production of reports.
	·····	1	Six monthly rep	orts prepared.)		

Six monthly reports prepared.)

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, 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

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%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	500	Non Wage Rec't:	16.7%
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	3,000	Total	500	Total	16.7%

Confirmation by Head of Department

Name :	 Sign & Stamp	·
Title :	 Date	

3. Statutory Bodies

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Function: Local Statutory	Bodies				
1. Higher LG Services					
Output: LG Council A	dminstration ser	rvices			
Non Standard Outputs:	 Non Standard Outputs: Salary for 5 elected leader the Municipal and the thre Division Local Governmen Central, Nyamwamba and Bulembia paid. Mayor's,Speaker's & Clerk Assistant's offices facilitat and office activities cordir 56 LCI and 19 LCII cairpe paid annual ex-gratia at th Municipal headquarters. 32 Municipal Councillors annual ex-gratia at the municipal headquarters 		6 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 cordinated for a period of 6 m	0	The sector under performed under the output due to inadequate local revenue to which the sector solely relies.
Expenditure					
221012 Small Office Equipment 500		50		10.0%	
221014 Bank Charges and related costs	other Bank	1,273	767		60.2%
222001 Telecommunication	ıs	7,000	3,300		47.1%
211101 General Staff Salar	ries	12,000	4,032		33.6%

UShs Thousands

Cumulative Department Workplan Performance

indicators ex	lanned output xpenditure for esc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	2		Reasons for unde / over Performance
3. Statutory Bod	ies						
211103 Allowances		50,000		61,494		123.09	6
212102 Pension for General ervice	Civil	303,888		33,587		11.19	6
212103 Pension for Teacher.	5	10,250		5,048		49.29	6
227001 Travel inland		12,000		6,731		56.19	6
227004 Fuel, Lubricants and	l Oils	22,000		10,480		47.6%	6
282101 Donations		1,000		250		25.09	6
221008 Computer supplies a Information Technology (IT)		1,000		185		18.59	6
221009 Welfare and Enterta	inment	9,000		4,626		51.49	6
221011 Printing, Stationery, Photocopying and Binding		3,000		1,284		42.89	6
	Wage Rec't:	12,000	Wage Rec't:	4,032	Wage Rec't:	33.69	6
Non	Wage Rec't:	422,811	Non Wage Rec't:	127,802	Non Wage Rec't:	30.29	6
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	434,811	Total	131,834	Total	30.3%	6

Non Standard Outputs:	80 revenue, wor and service cont at the municipal	racts awarded	40 revenue, work service contracts municipal Headq	awarded at t		Performance under the sector was adequate
	4 administtrative conducted at the Headquaters.		6 evaluation com meetings held.	mittee		
	12 evaluation co meetings held.	ommittee	6 Contracts comic convened.	nittee meetii	ıgs	
	12 Contracts con meetings conver					
Expenditure						
211103 Allowances		5,060		2,393		47.3%
221009 Welfare and Enter	tainment	152		110		72.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	5,212	Non Wage Rec't:	2,503	Non Wage Rec't:	48.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,212	Total	2,503	Total	48.0%
Output: LG Political a	and executive over	sight				
Non Standard Outputs:		All council and lower local government projects monitored		All council and lower local government projects monitored		The sector over performed due to activities of first qtr
	in the three divis Central, Nyamw Bulembia	sions of	in the 3 divisions Nyamwamba and	of Central,		and second qtr performed and paid in second quarter.

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Expenditure					
211103 Allowances	1,500		1,057		70.5%
227004 Fuel, Lubricants and Oils	900		714		79.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	1,771	Non Wage Rec't:	73.8%
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	2,400	Total	1,771	Total	73.8%

Output: Standing Committees Services

Total

191,312

Non Standard Outputs:	 6 standing committee mee held by @ sectoral commi 6 full council meetings he the Municipal head office 12 executive meetings hel the Municipal head office 1 Joint executive committee chairpersons held. 12 months allowances for Speaker and Deputy Speak paid Quarterly councilors and 1 gratia allowance paid Annual ex-gratia for LCs p Quarterly joint meetings w the divisions held 	ttee held by @ sect ld at 3 full council n the Municipal l d at 5 executive me the Municipal l se 6 months allow Speaker and Do emoluments for the ter Ex- paid.	neeting held a need office etings held at nead office ances for the eputy Speaker	g t		The sector under performed under the output due to inadequate local revenue to fund planned activities.
Expenditure						
211103 Allowances	118,625		35,455		29.99	%
212105 Pension and Gratuity for 38, Local Governments			14,976		38.59	%
227001 Travel inland	32,549		12,624		38.89	%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	n Wage Rec't: 191,312	Non Wage Rec't:	63,055	Non Wage Rec't:	33.09	%
Da	omestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0	%

Total

63,055

Total

33.0%

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

4. Production and Marketing

distributed by farmer type beans, paultry and Mangoes in the 3 Divisions of Bulembia, Central Nyamwamba, Non Standard Outputs: Establish 3 demos under PPP in Bulembia, Nyamwamba and Central Nyamwamba and Bulembia, Nyamwamba and Central Nyamwamba and Bulembia, Nyamwamba and Central Nyamwamba Central Nyamwamba and Central Nyamwamba Central Nyamwamba Nyamwamba division on making fruit fly traps. Hold 12 trainings on proper services for beneficiary ward including the number of households under operation Nyamwamba trained on proper soiland water management inBulembia Nyamwamba division. Expenditure Expenditure Expenditure Expenditure 224006 Agricultural Supplies <u>300</u> <u>300</u> 100.0% 221002 Workshops and Seminars <u>600</u> Non Wage Rec't: <u>1700</u> Non Wage Rec't: <u>0</u> Naw Wage Rec't: <u>0</u> Non Wage Rec't: <u>1700</u> Non Wage Rec't: <u>0</u> Non Wage Rec't: <u>0</u> Domestic Dev't: <u>0</u> Non Wage Rec't: <u>0</u> Non Wage Re	Function: Agricultural Ad	visory Services						
No. of technologies 4 (Including coffee, maize, beans, paulity and Mangoes in the 3 Divisions of Bulembia, Central Mayamwamba. Central Mayamwamba. Non Standard Outputs: Establish 3 demos under PPP in Bulembia, Nyamwamba and Central Mayamwamba and Central Mayamwamba. Hold 12 trainings on proper used of improved technology in Bulembia, Central and Nyamwamba and Central and Nyamwamba. Forvice continuous support supervision and advisory services for beneficiary households under operation wealth creation. Farmers in the hills and those along river Nyamwamba division and Payamwamba division Mayamwamba division wealth creation. Expenditure trained on proper soiland water management inBulembia and Nyamwamba division 400 650 108.3% 21002 Workshops and Benimars 600 650 108.3% 72.5% 72.5% 72.5% 72.5% 74.5% Non Wage Rec't: 1.700 Non Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0.0% Non Wage Rec't: 0.0% Donor Dev't: 0 Maya Rec't: 0.0% Donor Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0.0%	1. Higher LG Services							
distributed by farmer type beans, paultry and Mangoes in the 3 Divisions of Bulembia, Central Nyamwamba, Non Standard Outputs: Establish 3 demos under PPP in Bulembia, Nyamwamba and Central Nyamwamba and Bulembia, Nyamwamba and Central Nyamwamba and Bulembia, Nyamwamba and Central Nyamwamba Central Nyamwamba and Central Nyamwamba Central Nyamwamba Nyamwamba division on making fruit fly traps. Hold 12 trainings on proper services for beneficiary ward including the number of households under operation Nyamwamba trained on proper soiland water management inBulembia Nyamwamba division. Expenditure Expenditure Expenditure Expenditure 224006 Agricultural Supplies <u>300</u> <u>300</u> 100.0% 221002 Workshops and Seminars <u>600</u> Non Wage Rec't: <u>1700</u> Non Wage Rec't: <u>0</u> Naw Wage Rec't: <u>0</u> Non Wage Rec't: <u>1700</u> Non Wage Rec't: <u>0</u> Non Wage Rec't: <u>0</u> Domestic Dev't: <u>0</u> Non Wage Rec't: <u>0</u> Non Wage Re	Output: Technology Pr	omotion and Far	mer Advisory	Services				
Bulembia, Nyamwamba and Centralscheme 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 treeFarmers in the hills and those along river Nyamwamba trained on proper solland water management inBulembia and Nyamwamba trained on proper solland water management inBulembia and Nyamwamba division.300100.0%22006 Agricultural Supplies300300100.0%22004 Fuel, Labricants and Oils40020050.0%221002 Workshops and Seminars600650108.3%221011 Printing, Stationery, Pohotocopying and BindingWage Rec't: Domestic Dev't:0Wage Rec't: Domestic Dev't:0Wage Rec't: Donor Dev't:1,700Non Wage Rec't: Domestic Dev't:0Donor Dev't: Donostic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Donor Dev't:0Total1,295Total76.2%	No. of technologies distributed by farmer type	beans, paultry at the 3 Divisions	nd Mangoes in of Bulembia,	maize, beans, po heifers for all the Central, Nyamwa	ultry and 3 divisions		50.00 NA	
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 treeFarmers in the hills and those along river Nyamwamba trained on proper soliand Nyamwamba division.Identification and enumeration of mango farmers at scheme ward including the number of treeExpenditure 224006 Agricultural Supplies300300100.0%220002 Workshops and Seminars600650108.3%221011 Printing, Stationery, Photocopying and Binding20050.0%Wage Rec't: Non Wage Rec't:1700Non Wage Rec't: Domestic Dev't:0Wage Rec't: Mon Wage Rec't:0.0%Mone State Donor Dev't:Domor Dev't:0Domor Dev't: 0,0%0.0%Total1,700Total1,295Total76.2%	Non Standard Outputs:	Bulembia, Nyan		scheme ward, Ny division on maki	amwamba	I		
supervision and advisory services for beneficiary households under operationof mango farmers at scheme ward including the number of households under operationFarmers in the hills and those along river Nyamwamba trained on proper soiland water management inBulembia and Nyamwamba division		of improved tec Bulembia, Centr	hnology in	Two apiculture th wards (railway an				
along river Nyamwamba trained on proper soiland water management inBulembia and Nyamwamba division.SourceExpenditure224006 Agricultural Supplies300300100.0%227004 Fuel, Lubricants and Oils40020050.0%221002 Workshops and Seminars600650108.3%221011 Printing, Stationery, Photocopying and Binding20014572.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:1,700Non Wage Rec't:1,295Non Wage Rec't:76.2%Domestic Dev't:Domor Dev't:0Domor Dev't:0.0%Total1,700Total1,295Total76.2%		supervision and services for bene households unde	advisory eficiary	of mango farmer ward including th	s at scheme			
224006 Agricultural Supplies 300 300 100.0% 227004 Fuel, Lubricants and Oils 400 200 50.0% 221002 Workshops and Seminars 600 650 108.3% 221011 Printing, Stationery, Photocopying and Binding 200 145 72.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,700 Non Wage Rec't: 1,295 Non Wage Rec't: 76.2% Domestic Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,700 Total 1,295 Total 76.2%		along river Nyar trained on prope management in	nwamba er soiland water Bulembia and					
224006 Agricultural Supplies 300 300 100.0% 227004 Fuel, Lubricants and Oils 400 200 50.0% 221002 Workshops and Seminars 600 650 108.3% 221011 Printing, Stationery, Photocopying and Binding 200 145 72.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,700 Non Wage Rec't: 1,295 Non Wage Rec't: 76.2% Domestic Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,700 Total 1,295 Total 76.2%	Expenditure							
227004 Fuel, Lubricants and Oils40020050.0%221002 Workshops and Seminars600650108.3%221011 Printing, Stationery, Photocopying and Binding20014572.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:1,700Non Wage Rec't:1,295Non Wage Rec't:76.2%Domestic Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,700Total1,295Total76.2%	224006 Agricultural Suppli	es	300		300		100.0%	
221011 Printing, Stationery, Photocopying and Binding20014572.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:1,700Non Wage Rec't:1,295Non Wage Rec't:76.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,700Total1,295Total76.2%	0 11		400		200		50.0%	
Photocopying and Binding Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,700 Non Wage Rec't: 1,295 Non Wage Rec't: 76.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,700 Total 1,295 Total 76.2%	221002 Workshops and Sen	iinars	600		650		108.3%	
Non Wage Rec't:1,700Non Wage Rec't:1,295Non Wage Rec't:76.2%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,700Total1,295Total76.2%	221011 Printing, Stationery Photocopying and Binding	,	200		145		72.5%	
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,700Total1,295Total76.2%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,700Total1,295Total76.2%	Noi	n Wage Rec't:	1,700	Non Wage Rec't:	1,295	Non Wage Rec't:	76.2%	
Total 1,700 Total 1,295 Total 76.2%	De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
		Total	1,700	Total	1,295	Total	76.2%	
Function: District Production Services	Function: District Product	tion Services						

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

1. Higher LG Services

Output: District Prod	uction Manageme	ent Services					
					0	NA	
Non Standard Outputs:	Departmntal sta for 12 months.	-	Departmntal stat medical allowan months.				
	Production dep activities coord LLGs and other programs and p	inated with development	Production depa activities coordi LLGs and other programs and pa	nated with development			
			Sector was represented VNG conference security in Hotel	e on food			
Expenditure							
211101 General Staff Sala	ries	29,196		10,407		35.6%	
211103 Allowances		1,000		475		47.5%	
213001 Medical expenses employees)	(To	680		975		143.4%	
227001 Travel inland		800		870		108.8%	
	Wage Rec't:	29,196	Wage Rec't:	10,407	Wage Rec't:	35.6%	
Ne	on Wage Rec't:	3,151	Non Wage Rec't:	2,320	Non Wage Rec't:	73.6%	
L	Oomestic 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	12,727	Total	39.3%	
Output: Farmer Instit	t ution Developme Farmers organi		NA		0	NA	
	Farmer groups enterprise mana group dynamic	agement and					
Expenditure							
211103 Allowances		100		40		40.0%	
227004 Fuel, Lubricants a	nd Oils	80		80		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	580	Non Wage Rec't:	120	Non Wage Rec't:	20.7%	
Ne	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
			Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Dev't:				Total	20.7%	
	Donor Dev't: Total	580	Total	120	Total	20.7 /0	
	Total		Total	120	10141	20.770	

Cumulative Department Workplan Performance

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

4. Production and Marketing

		0					
slaughter slabs No of livestock by types	0		0 (NA)		0		
using dips constructed	0		0 (NA)		0		
No. of livestock vaccinated	0		0 (NA)		0		
Non Standard Outputs:	selected livestoc trained on disea: and managemen division. Livestock diseas routine field visi and digitally sto	se prevention t in all the se data from ts collected	NA				
Expenditure							
221002 Workshops and Sem	inars	600		200		33.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	1,000	Non Wage Rec't:	200	Non Wage Rec't:	20.0%	
Da	mestic 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	200	Total	20.0%	
Confirmation by	Head of D	epartme	nt				

Name :	Sign & Stamp :	
Title :	Date	
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Services		

0 funds were adequate

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Non Standard Outputs:	256 health workers will be pa monthly salaries for 12 month	-		
	4 Health sub district meetings held at the municipal hall.	s 2 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 Hospiatl,St.Pauls HC IV,BP Masereka HC 111,Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kireml HCII & Saluti HCII.	be		
	Office stationery and news papers procured for 12 month	15.		
	4 Workshops & Seminars for health workers organised to enhance their capacity in hea service delivery.			
	Allowances and other employ related costs paid to 6 staff departmental staff at head quarters.	vee		
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in Municipal Health centres.	all		
	Quarterly departmental performance reports submitte to the Ministry of Health.	d		
Expenditure				
221014 Bank Charges and related costs	other Bank 500	567	113.4	%
224004 Cleaning and Sani	itation 1,500	820	54.7	%
213002 Incapacity, death l funeral expenses	benefits and 1,500	2,380	158.7	
221001 Advertising and Pt Relations	ublic 1,000	155	15.5	%
221002 Workshops and Se	minars 500	210	42.0	9%
227001 Travel inland	5,000	3,808	76.2	2%
227004 Fuel, Lubricants a	nd Oils 316	821	259.8	\$%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, De	end of current	 % Performance (Cumulative / Planned) for quantitative output 	/ ov Per	asons for under ver formance
5. Health							
228002 Maintenance - Vel	hicles	500		520		104.0%	
211101 General Staff Sala	ries	1,952,236		1,046,989		53.6%	
211102 Contract Staff Sald Casuals, Temporary)	aries (Incl.	3,753		26,980		718.9%	
211103 Allowances		5,000		6,940		138.8%	
221008 Computer supplies Information Technology (I		1,000		50		5.0%	
221011 Printing, Stationer Photocopying and Binding	•	500		942		188.4%	
	Wage Rec't:	1,952,236	Wage Rec't:	1,046,989	Wage Rec't:	53.6%	
N	on Wage Rec't:	26,969	Non Wage Rec't:	20,432	Non Wage Rec't:	75.8%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	0	Donor Dev't:	23,760	Donor Dev't:	0.0%	
	Total	1,979,205	Total	1,091,182	Total	55.1%	
Output: Promotion of	Sanitation and	Hygiene					
Non Standard Outputs:	1	bage collected d to the composising per day		arbage collected l to the compost osting.		porte due t	nteeism of som rs at the plant o delayed hent of their s
	5 tons of comp daily at the co	post genenrated mpost plant	2340 tons of c generated. 15 generated comp	6 tons out of the			
	divisions per 1	Public Health	387 premises in divisions per n copliance with	nonth for			
	4 Workshops Hygiene and S conducted and		n				
Expenditure							
211103 Allowances		2,000		1,674		83.7%	
21002 Workshops and Se	minars	2,000		968		48.4%	
23001 Property Expenses	7	2,000		820		41.0%	
27004 Fuel, Lubricants a	nd Oils	15,000		7,518		50.1%	
228001 Maintenance - Civ	vil	1,000		580		58.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	24,000	Non Wage Rec't:	11,559	Non Wage Rec't:	48.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Devi.						
	Total	24,000	Total	11,559	Total	48.2%	

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

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current		/	Reasons for under / over Performance
5. Health							
% age of approved posts filled with qualified health workers	95 (Kilembe Mi KaseseMunicip III, Rukoki Hcii HcII,Kirembe H Irrigation HcII, and Railway Hc	al Council HC i,Saluti cII, Mubuku Kilembe HcII	KaseseMunici III, Rukoki Hc HcII,Kirembe	HcII, Mubuku , Kilembe HcII		100.00	inadequate staffing
Number of trained health workers in health centers	254 (7 lower He Kirembe, Rukol Irrigation Kases Council health o Railway, Saluti.	ci, Mubuku e municipal centre III,	f 93 (7 lower He Kirembe, Ruk Irrigation Kase Council health Railway, Salue	ese municipal a centre III,		36.61	
No.of trained health related training sessions held.	2 (Trainings for workers conduc municipal head	ted at the	h 4 (Training for incharges,reco workers condu municipal hea	ords assistants acted at the		200.00	
Number of outpatients that visited the Govt. health facilities.	35400 (7 Lowe of Kirembe, Rui Scheme, Kasese III, Saluti, Railv	koki Irrigation Heaalth Centu	of Kirembe, R	ver Health Units ukoki Irrigation se Heaalth Cent lway.)		77.50	
No. and proportion of deliveries conducted in the Govt. health facilities	497 (Kilembe M Kasese Municip III and Rukoki I	al Council HC	hospital,Ruko	Mines oki HC 111 and ple council HC		76.86	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (located with villages out of 5 Municipal Cour	6 villages of th	35 (located wi villages out of Municipal Co	56 villages of t	he	43.75	
No. of children immunized with Pentavalent vaccine	22000 (in the 9 of Kirembe HCI III, Mubuku Irri HCII, Kasese H III, Saluti, Kilen ,Railway HC II.	II, Rukoki HC gation Scheme eaalth Centre nbe HC II	of Kirembe H III, Mubuku Ir HCII, Kasese	health facilities CII, Rukoki HC rigation Scheme Heaalth Centre I he HC II ,Railwa	e III,	43.28	
Number of inpatients that visited the Govt. health facilities.	13200 (Kilembe hospital,Rukool Kasese Municpl 111)	ti HC 111 and		e Mines oki HC 111 and ple council HC		28.02	
Non Standard Outputs:			N/A				
Expenditure							
263104 Transfers to other	r govt. units	58,012		9,201		15.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Ν	on Wage Rec't:	58,012	Non Wage Rec't:	9,201	Non Wage Rec't:	15.9	9%
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	58,012	Total	9,201	Total	15.9	9%

3. Capital Purchases

Output: Other Capital

0 bidders over quoted above the reserve price

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performa (Cumulative n) Planned) for quantitative		Reasons for und / over Performance
5. Health							
Non Standard Outputs:	Completion of a block and labou Municipal count	ir suit at kasese	procurement proc	cess is still on			
	Renovation of H Municipal Cour wing,						
	Procurement of computer	desk top					
Expenditure							
231001 Non Residential l (Depreciation)	ouildings	28,401		1,072		3.8	%
312104 Other Structures		0		8,409		N/	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		
	Domestic Dev't:	28,401	Domestic Dev't:	1,072	Domestic Dev't:		
	Donor Dev't:		Donor Dev't:	8,409	Donor Dev't:	0.0	%
					T - 4 - 1	22.40	0/.
Confirmation b	Total	28,401 epartment	<i>Total</i> t	9,481 Siara 8	Total		
Confirmation b		,			Stamp :		
Name :		epartmen	t				
Name : Title :	oy Head of D	epartmen	t	Sign &			
Name : Title :	oy Head of D	epartment	t	Sign &			
Name : Title : 6. <i>Education</i>	by Head of D	epartment	t	Sign &			
Name : Title : 6. Education Function: Pre-Primary of	by Head of D	epartment	t	Sign &			
Name : Title : 6. Education Function: Pre-Primary of 1. Higher LG Service	and Primary Educa s inching Services 354 (In 12 UPE Nyamwamba D	epartment ttion E schools in tivision, 8 UPE mbia and 7 UPE	t 372 (In 12 UPE s Nyamwamba Div	Sign & Date schools in vision, 8 UPE abia and 7 UP	Stamp :	105.08	Over performance was as aresult of
Name : Title : 6. Education Function: Pre-Primary of 1. Higher LG Service Output: Primary Tea No. of teachers paid	and Primary Educa s aching Services 354 (In 12 UPE Nyamwamba D schools in Bule schools in Cent 354 (12 UPE sc Nyamwamba D	epartment ation E schools in vivision, 8 UPE mbia and 7 UPE ral divisions.) chools in vivision, 8 UPE mbia and 7 UPE	t 372 (In 12 UPE s Nyamwamba Div schools in Bulem schools in Centra 372 (12 UPE sch Nyamwamba Div	Sign & Date Date schools in vision, 8 UPE al divisions.) nools in vision, 8 UPE abia and 7 UP	E Stamp :	105.08	Over performance was as aresult of timely payment of
Name : Title : 6. Education Function: Pre-Primary (1. Higher LG Service Output: Primary Tea No. of teachers paid salaries No. of qualified primary teachers	and Primary Educa s aching Services 354 (In 12 UPE Nyamwamba D schools in Bule schools in Cent 354 (12 UPE sc Nyamwamba D schools in Bule	epartment ation Eschools in tivision, 8 UPE mbia and 7 UPE ral divisions.) chools in tivision, 8 UPE mbia and 7 UPE ral divisions.)	t 372 (In 12 UPE s Nyamwamba Div schools in Bulem schools in Centra 372 (12 UPE sch Nyamwamba Div schools in Bulem	Sign & Date Date schools in vision, 8 UPE abia and 7 UP al divisions.) tools in vision, 8 UPE abia and 7 UP al divisions.)	E Stamp :	105.08	Over performance was as aresult of timely payment of
Name : Title : 6. Education Function: Pre-Primary of 1. Higher LG Service Output: Primary Tea No. of teachers paid salaries No. of qualified primary	and Primary Educa s hoching Services 354 (In 12 UPE Nyamwamba D schools in Bule schools in Cent 354 (12 UPE sc Nyamwamba D schools in Bule schools in Bule schools in Bule schools in Bule schools in Cent Personnel and p staff in 27 UPE	epartment ation Eschools in tivision, 8 UPE mbia and 7 UPE ral divisions.) chools in tivision, 8 UPE mbia and 7 UPE ral divisions.)	t 372 (In 12 UPE s Nyamwamba Div schools in Bulem schools in Centra 372 (12 UPE sch Nyamwamba Div schools in Bulem schools in Centra Personnel and pa staff in 27 UPE s	Sign & Date Date schools in vision, 8 UPE abia and 7 UP al divisions.) tools in vision, 8 UPE abia and 7 UP al divisions.)	E Stamp :	105.08	Over performance was as aresult of timely payment of

Cumulative Department Workplan Performance

	-	t Workpl					
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, De	end of current	% Performan (Cumulative) Planned) for quantitative	/	Reasons for under / over Performance
6. Education							
	Wage Rec't:	2,120,859	Wage Rec't:	1,046,814	Wage Rec't:	49.	.4%
į	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:		.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		.0%
	Total	2,120,859	Total	1,046,814	Total		4%
2. Lower Level Servi	CAS	, ,					
Output: Primary Scl		E (LLS)					
No. of pupils sitting PLE	E 7500 (In 27 UI	PE schools and	2161 (In 27 UI	PE schools and		28.81	Under performance
rto. of pupils sitting I Li	11 private scho candidates.)		11 private scho candidates.)			20.01	was because schools the capitation grant
No. of Students passing in grade one	615 (From 27 3 divisions of Municipality.)	UPE schools in the	405 (From 27 divisions of th and 11 private		3	65.85	for second quarter was sent in the first quarter.
No. of student drop-outs	215 (From 27 3 divisions of Municipality.)	UPE schools in the	· ·	UPE schools in e Municipality.)		187.44	
No. of pupils enrolled in UPE	18200 (In all th schools with in municipality as 7 in Central div Nyamwamba E Bulembia divis	the s follows . vision, 12 in Division & 8 in	18200 (In all th schools with in as follows . 7 in Central div Nyamwamba I Bulembia divis	the municipalit vision, 12 in Division & 8 in	у	100.00	
	UPE funds trar UPE schools ir Municipality.)		UPE funds trar UPE schools ir as follows Nya 17m for 12 sch Shs. 15m for 7 Bulembia Shs. schools.)	the 3 Divisions mwamba Shs. ools, Central schools and			
Non Standard Outputs:			N/A				
Expenditure							
263104 Transfers to oth	er govt. units	143,954		45,185		31.	4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
j	Non Wage Rec't:	143,954	Non Wage Rec't:		Non Wage Rec't:		.4%
	Domestic Dev't:	110,004	Domestic Dev't:	45,105	Domestic Dev't:		.0%
	Domestic Dev i. Donor Dev't:		Domestic Dev 1. Donor Dev't:	0	Domestic Dev i. Donor Dev't:		.0%
	Donor Dev 1: Total	143,954	Donor Dev 1: Total	45,185	Donor Dev t: Total		4%
3 Canital Duraha		110,004	10111	10,100	10101	51.	
3. Capital Purchases Output: Classroom		ehabilitation					
No. of classrooms constructed in UPE	8 (Constructed at various scho	of classrooms	4 (4 classroom P.school in Bu	as at Bulembia lembia Division		50.00	under performance was dueto delay in
		f 4 classrooms a nool in Bulembi	a Misika P.schoo	f 2 classrooms a bl in Division started.	t		commencement of construction works.
	Construction o	f 2 classrooms a	t Construction o	f 2 classrooms a	t		

Cumulative Department Worknlan Performance

	-		olan Perform			U	
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for unde / over Performance
6. Education							
	Misika P.schoo Nyamwamba E		st. immerculate I Nyamwamba Di)		
	Construction o st. immerculate Nyamwamba E	e Pschool in	at				
No. of classrooms rehabilitated in UPE	0 (N/A)		9 (None)		0		
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non Residential (Depreciation)	buildings	233,160		34,528		14.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Domestic Dev't:	233,160	Domestic Dev't:	34,528	Domestic Dev't:	14.89	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	233,160	Total	34,528	Total	14.8%	6
Output: Teacher ho	ouse construction ar	nd rehabilitat	ion				
No. of teacher houses rehabilitated	0		0 (N/A)		0		Procurement proce ongoing
No. of teacher houses constructed	4 (teachers hou at the following 1 at Msika P so	g schools chool in	d 2 (1 at Kirembe Central Division mburakasaka P.s Bulembia Diviis	and 1 at school in	50	0.00	
	Nyamwamba E 1 at Buhunga p P.School in Bu	olay ground	n				
	1 at mburakasa Bulembia Divi	ıka P.school in					
	1 at Kirembe P Central Divisio						
Non Standard Outputs:			N/A				
Expenditure							
231002 Residential buil (Depreciation)	dings	265,000		4,527		1.79	%
281504 Monitoring, Sup Appraisal of capital wor		10,000		11,123		111.29	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	275,000	Domestic Dev't:	15,650	Domestic Dev't:	5.79	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	275,000	Total	15,650	Total	5.7%	/

Output: Provision of furniture to primary schools

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performation (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
6. Education							
No. of primary schools receiving furniture	6 (Primary sch 100 desks as f (Nyamwamba Central 30 and Desks))	Division 40,	e 7 (10 Kihara, 1 40 kamaiba, 15 Railway 15 Sel Nyakasojo and 2 Moslem Prima	Bulembia, 24 bwe ,10 20 Kasese	.,	116.67	Funding was adquate
Non Standard Outputs:	N/A		N/A				
Expenditure							
231006 Furniture and fitt Depreciation)	tings	15,000		20,430		136.2	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
	Domestic Dev't:	15,000	Domestic Dev't:	20,430	Domestic Dev't:	136.2	2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	15,000	Total	20,430	Total	136.2	2%
Function: Secondary Ed	lucation						
1. Higher LG Service	S						
Output: Secondary 1	eaching Services						
No. of students sitting O level No. of students passing C level	private school Municipality.) D 1480 (In 3 US schools and 12	E secondary 2 privately owne	private schools i Municipality.) 1480 (In 3 USE schools and 12 p	in the secondary privately owned		100.00 100.00	Over performance was due to regular monitoring and supervison carriedout, and
No. of teaching and non teaching staff paid	follows;	Schools in ipal Council as entral Division), Bulembia Girls SS	secondary scho 110 (In 3 USE S Kasese Municip follows; Kasese SS (Cen Kilembe SS(Bu Division), Mt. Rwenzori G (Bulembia Divis	Schools in al Council as tral Division), ilembia		100.00	timely payment of salaries
Non Standard Outputs:	N/A		N/A				
Expenditure							
11101 General Staff Sal	aries	1,135,515		572,797		50.4	4%
	Wage Rec't:	1,135,515	Wage Rec't:	572,797	Wage Rec't:	50.4	4%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	1,135,515	Total	572,797	Total	50.4	9%
2. Lower Level Servio	ces						
Output: Secondary C		LLS)					
No. of students enrolled in USE	6100 (3 Gover USE schools a USE Secondar	nd 5 private	6100 (3 Govern USE schools and USE Secondary	d 5 private		100.00	The grant was for second quarter was sent in fisrt quarter

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performane (Cumulative / Planned) for quantitative of		Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Rwenzorri girls	Asamu model, lerryland SS, Mt s, Kilembe SS, SS. Rugendabara					
xpenditure							
63104 Transfers to othe	r govt. units	443,961		147,987		33.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Ν	on Wage Rec't:	443,961	Non Wage Rec't:	147,987	Non Wage Rec't:	33.3	3%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	443,961	Total	147,987	Total	33.3	3%
3. Capital Purchases							
Output: Buildings &	Other Structures	(Administrative	e)				
					0		Funds were utilised
Non Standard Outputs:	Shutters for the hall at Kilemeb school in Buler procured and ir	e Secondary nbia Division	Completed a mu blockat Kasese S school in Centra	Secondary			
xpenditure	., ,.	22 (00		17.570			- 0/
31001 Non Residential b Depreciation)	uildings	23,600		17,578		74.5	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0%
Ν	on Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
1	Domestic Dev't:	23,600	Domestic Dev't:	17,578	Domestic Dev't:	74.5	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	23,600	Total	17,578	Total	74.5	5%
Function: Skills Develop							
1. Higher LG Service.							
Output: Tertiary Edu	ication Services						
No. of students in tertiary education	Commerce, libe college,Celak v community col	erty ocation, kasese	 110 (Rwenzori c Commerce, liber college,Celak vo community colle royal institute, S 	rty ocation, kasese ege Rwenzori		00.00	Under performance was due to increased number of mashrooming of tertiary institutions caused by lack
No. Of tertiary education Instructors paid salaries	8 (Kasese Yout located in Nyar Division.)		8 (Kasese Youth located in Nyam Division.)		1	00.00	employment.
Non Standard Outputs:	N/A		N/A				
xpenditure							
11101 General Staff Sald	aries	47,014		38,068		81.0)%
11102 Contract Staff Sal	and an (In al	183,880		61,293		33.3	20/

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Cumulative Department Worknlan Performance

Cumulative	Department	t Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	 % Performance (Cumulative / Planned) for quantitative output 	Reasons for under / over Performance puts
6. Education						
	Wage Rec't:	47,014	Wage Rec't:	38,068	Wage Rec't:	81.0%
	Non Wage Rec't:	183,880	Non Wage Rec't:	61,293	Non Wage Rec't:	33.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	230,894	Total	99,361	Total	43.0%
Function: Education		nt and Inspect	ion			
1. Higher LG Serve	ices					
Output: Education	n Management Servi	ces				
Non Standard Outputs		l staff paid months at head	3 Departmental 1 Salaries for 6 mo quarters.	1	0	Over performance was due to adequate funding of the sector activities
	Education and at headquarters level cordinate		s PLE, UCE and U examinations co			
		g Examinations nd UNEB	Monitored 75% primary,seconda institutions.			
	managed.		3 departmental S transport and me	edical		
	Monitoring of Education offic holders conduc	cer and stake	allowances for 6	months		

Allowances for school inspectors to staff at head quarters paid.

Medical allowance paid to all staff for 12 months.

Transport and perdiem paid to staff while cordinating departmental activities.

Capacity building Workshops for staff and stakeholders conducted.

Best performing schools in PLE for 2013 and 2014 rewarded.

Mock exams facilitated in all schools.

Expenditure			
211101 General Staff Salaries	30,000	15,330	51.1%
211103 Allowances	2,000	1,640	82.0%
213001 Medical expenses (To employees)	2,000	2,030	101.5%

Cumulative Department Workplan Performance

indicators expe	ned output a nditure for t . & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current			Reasons for under / over Performance
6. Education							
213002 Incapacity, death benefi funeral expenses	ts and	3,204		500		15.6%	1
221011 Printing, Stationery, Photocopying and Binding		1,000		122		12.2%)
221014 Bank Charges and other related costs	r Bank	1,000		549		54.9%	1
227001 Travel inland		8,500		3,433		40.4%	1
Wa	ige Rec't:	30,000	Wage Rec't:	15,330	Wage Rec't:	51.1%	1
Non Wa	ige Rec't:	17,704	Non Wage Rec't:	8,275	Non Wage Rec't:	46.7%)
Domes	tic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
Don	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	47,704	Total	23,605	Total	49.5%)

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (3 Governme secondary schoo private schools.)	ls and 12	16 (5 Governme secondary schoo private schools.	ols and 12		106.67	The sector was adequately funded
No. of tertiary institutions inspected in quarter	7 (3 in central D Bulembia and 9 Nyamwamba Di	in	10 (In the 3 Div Bulembia, Cent Nyamwamba D	ral and		142.86	
No. of inspection reports provided to Council	4 (For all the 88 Kasese Municip Primary, 12 Sec 15tertiary))	al Council (60	7 (For all the 88 Kasese Municip Primary, 12 Sec 15tertiary))	al Council (6	0	175.00	
No. of primary schools inspected in quarter	60 (60 primary s Divisons of Nya Central and Bule	amwamba,	84 (27 UPE and primary school divisions of Nya Central and Bul three times in t year.)	s in the three amwamba, embia inspec	ted	140.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		5,500		5,260		95.6	5%
221011 Printing, Stationery Photocopying and Binding		1,201		2,000		166.5	%
227001 Travel inland		11,505		7,866		68.4	-%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Nor	n Wage Rec't:	23,186	Non Wage Rec't:	15,126	Non Wage Rec't:	65.2	.%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	23,186	Total	15,126	Total	65.2	%

Output: Sports Development services

Sports activities conducted only in the fisrt and second terms

0

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
6. Education						
Non Standard Outputs:	Athletics, MDD activities suppor 88 schools in th	ted in all the				
	Sporting activit in the Municipp					
Expenditure						
21002 Workshops and S	Seminars	500		120		24.0%
82101 Donations		4,501		450		10.0%
	Waga Pac't:		Waga Pacit:	0	Waga Pacit:	0.0%
1	Wage Rec't: Non Wage Rec't:	6,485	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	8.8%
	Domestic Dev't:	0,400	Domestic Dev't:		Domestic Dev't:	0.0%
	Domestic Dev 1: Donor Dev't:		Domestic Dev 1: Donor Dev't:	0	Domestic Dev 1: Donor Dev't:	0.0%
	Donor Dev 1: Total	6,485	Donor Dev 1: Total	570	Donor Dev 1: Total	8.8%
Name :				Sign &	Stamp :	
Title :	Fnainooriv			Sign & S	Stamp :	
Title :	Engineerin	ng			Stamp :	
Title : 7a. Roads and Function: District, Urba	Engineerin an and Community 2	ng			Stamp :	
Title : 7a. Roads and Function: District, Urbon 1. Higher LG Service	Engineerin an and Community 2 es	I g Access Roads			Stamp :	
Title : 7a. Roads and Function: District, Urba	Engineerin an and Community 2 es	I g Access Roads				
Title : 7a. Roads and Function: District, Urbon 1. Higher LG Service	Engineerin an and Community 2 es	Access Roads	15 deparmental st six months salary.	Date aff were paid	Stamp :	Perfromance was adequate
Title : 7a. Roads and Function: District, Urba <u>1. Higher LG Service</u> Output: Operation o	Engineerin an and Community a s of District Roads Off Engineering offi coordinated and the Municipal H line Ministries,a other stakeholde	Access Roads Access Roads fice ce activities facilitated at //Qs, and with gencies and rrs.	15 deparmental st	Date aff were paid	0	Perfromance was
Title : 7a. Roads and Function: District, Urba <u>1. Higher LG Service</u> Output: Operation o	Engineerin an and Community 2 es of District Roads Off Engineering offi coordinated and the Municipal H line Ministries,a	Access Roads Access Roads fice ce activities facilitated at //Qs, and with gencies and rrs. lepartmental months at the	 15 deparmental st six months salary. 15 departmental st health and transpo for six months. Accountabilities f releases were prep 	Date aff were paid taff were paid ort allowances or first quarte	0	Perfromance was
Title : 7a. Roads and Function: District, Urba <u>1. Higher LG Service</u> Output: Operation o	Engineering officering	Access Roads Access Roads fice ce activities facilitated at //Qs, and with gencies and rrs. lepartmental months at the cil H/Q formance untability arious ants prepared	15 deparmental st six months salary. 15 departmental s health and transpo for six months. Accountabilities f	Date aff were paid taff were paid ort allowances or first quarte	0	Perfromance was
Title : 7a. Roads and Function: District, Urba 1. Higher LG Service Output: Operation of Non Standard Outputs:	Engineering an and Community 2 es of District Roads Off Engineering offi coordinated and the Municipal H line Ministries,a other stakeholde Salaries for 14 d staff paid for 12 Municipal cound Workplans, perf reports and accor reports for the v departmental gra and submitted to	Access Roads Access Roads fice ce activities facilitated at //Qs, and with gencies and rrs. lepartmental months at the cil H/Q formance untability arious ants prepared	 15 deparmental st six months salary. 15 departmental st health and transpo for six months. Accountabilities f releases were prep 	Date aff were paid taff were paid ort allowances or first quarte	0	Perfromance was
Title : 7a. Roads and Function: District, Urba <u>1. Higher LG Service</u> Output: Operation o	Engineerin an and Community A es of District Roads Off Engineering offi coordinated and the Municipal H line Ministries, a other stakeholded Salaries for 14 d staff paid for 12 Municipal cound Workplans, perf reports and accor reports for the v departmental gra and submitted to authorities.	Access Roads Access Roads fice ce activities facilitated at //Qs, and with gencies and rrs. lepartmental months at the cil H/Q formance untability arious ants prepared	 15 deparmental st six months salary. 15 departmental st health and transpo for six months. Accountabilities f releases were prep 	Date aff were paid taff were paid ort allowances or first quarte	0	Perfromance was

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	 % Performant (Cumulative / Planned) for quantitative of 	/	Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
221014 Bank Charges an related costs	d other Bank	840		2,084		248.19	%
227001 Travel inland		13,000		8,115		62.49	6
228001 Maintenance - C	ivil	3,024		660		21.89	6
213001 Medical expense. employees)	s (To	10,800		4,990		46.29	%
	Wage Rec't:	75,750	Wage Rec't:	36,207	Wage Rec't:	47.89	6
1	Non Wage Rec't:	39,164	Non Wage Rec't:	17,007	Non Wage Rec't:	43.49	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	114,914	Total	53,214	Total	46.3%	6
2. Lower Level Servi	ces						
Output: Urban pave	d roads Maintenar	ice (LLS)					
Length in Km of Urban paved roads periodically maintained	0		0 (N/A)				Under performance was due to inadequa funds released in the
Length in Km of Urban paved roads routinely maintained	9 (Kms of pave routinely maint		9 (Kms of paved maintained.)	roads routine	ly	100.00	second quarter
Non Standard Outputs:			N/A				
Expenditure							
263201 LG Conditional g	grants	14,000		12,701		90.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	14,000	Domestic Dev't:	12,701	Domestic Dev't:	90.79	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	14,000	Total	12,701	Total	90.79	/

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.)	153 (Kms manually maintained in all the 3 divisions(56kms in Central Division, 68Kms in Nyamwamba, 28kms in Bulembia Division.)		Under performance under theroutine manual mantainance was due to inadequate relaease of funds form the centre in quarter
	30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia)	16 Kms maintained using machines (3kms in nyamwamba, 13 in central Division))		two.
Non Standard Outputs:		N/A		
Expenditure				
263106 Other Current gran	ts 229,970	91,388	39.7	%

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	 % Performance (Cumulative / Planned) for quantitative output 	/ over Performance
7a. Roads and	Engineeri	ng				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	229,970	Domestic Dev't:	91,388	Domestic Dev't:	39.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	229,970	Total	91,388	Total	39.7%
3. Capital Purchases						
Non Standard Outputs:	Doumonts for w	arious auluart	Doumonts for us	rious outvort	0	was effected in the first quarter
Non Standard Outputs:	Payments for v crosinngs insta Mgoghoyabo a kamulikwizi ro and brothers ef	lled on Kaisigand saluti and bads by Mariur	Mgoghoyabo an	ed on Kaisiga, d saluti and ds by Marium	Ŭ	first quarter
Non Standard Outputs: Expenditure	crosinngs insta Mgoghoyabo a kamulikwizi ro	lled on Kaisigand saluti and bads by Mariur	a, crosinngs install Mgoghoyabo an n kamulikwizi roa	ed on Kaisiga, d saluti and ds by Marium	Ŭ	
·	crosinngs insta Mgoghoyabo a kamulikwizi ro and brothers ef	lled on Kaisigand saluti and bads by Mariur	a, crosinngs install Mgoghoyabo an n kamulikwizi roa	ed on Kaisiga, d saluti and ds by Marium	Ŭ	
Expenditure 231003 Roads and bridge	crosinngs insta Mgoghoyabo a kamulikwizi ro and brothers ef	lled on Kaisig nd saluti and bads by Mariur fected.	a, crosinngs install Mgoghoyabo an n kamulikwizi roa	ed on Kaisiga, d saluti and ds by Marium s effected.	Wage Rec't:	first quarter
Expenditure 231003 Roads and bridge Depreciation)	crosinngs insta Mgoghoyabo a kamulikwizi ro and brothers ef	lled on Kaisig nd saluti and bads by Mariur fected.	a, crosinngs install Mgoghoyabo an n kamulikwizi roa and brothers was	ed on Kaisiga, d saluti and ds by Marium s effected. 18,440 0		first quarter 90.5%
Expenditure 231003 Roads and bridge Depreciation)	crosinngs insta Mgoghoyabo a kamulikwizi ro and brothers ef 25 Wage Rec't:	lled on Kaisig nd saluti and bads by Mariur fected.	a, crosinngs install Mgoghoyabo an n kamulikwizi roa and brothers was <i>Wage Rec't:</i>	ed on Kaisiga, d saluti and ds by Marium s effected. 18,440 0	Wage Rec't:	first quarter 90.5% 0.0%
Expenditure 231003 Roads and bridge Depreciation)	crosinngs insta Mgoghoyabo a kamulikwizi rc and brothers ef 25 Wage Rec't: Non Wage Rec't:	lled on Kaisig: ind saluti and bads by Mariur fected. 20,385	a, crosinngs install Mgoghoyabo an n kamulikwizi roa and brothers was <i>Wage Rec't:</i> Non Wage Rec't:	ed on Kaisiga, d saluti and ds by Marium s effected. 18,440 0 0	Wage Rec't: Non Wage Rec't:	first quarter 90.5% 0.0% 0.0%

0

Funding was inadequate due to less releases from the centre

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Mandella Road division from k Nyakasanga ma tarmacked.	abarole road to		Central	on		
	Roadside drain Rwenzori lowe pitched in Cen (600 square me	r road stone tral Division	Kogere road in stonepitched	Central Divisi			
	Road side drain taxi park rise in Division stonep	Central	Tarmacking Mu on (0.3kms) was co				
	Kogere road sid channel in kile Central division	mbe Quarters					
	Road fund wor and submitted fund and other	to Uganda Roa	d				
	Road maintena performance ar reports prepare to line ministric	nd accountabilit d and submitte					
	All road maintenance works supervised in all the 3 divisions.						
	Monitoring of maintenance ac conducted.						
Expenditure							
231003 Roads and bridges (Depreciation)		664,000		137,191		20.7%	
281504 Monitoring, Superv Appraisal of capital works	vision &	45,375		18,276		40.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	omestic Dev't:	709,375	Domestic Dev't:	155,467	Domestic Dev't:	21.9%	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	709,375	Total	155,467	Total	21.9%	
Output: Bridge Constr	uction						
output Druge const							
No. of Bridges Constructed	3 (1 ARMCO c constructed on in Central Divi	Katadoba road	1 (1 ARMCO c Kyanjuki road i in Central Divis	n Katadoba co	ell	33.33 Fu	nding was adequate
	1 ARMCO cult constructed on						

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

	Kilembe quarter Division	rs, in Central				
	1 culvert line in Kibenge road, k in Bulembia Di	atonzi villag				
Non Standard Outputs:	N/A		N/A			
Expenditure						
231003 Roads and bridges (Depreciation)		69,000		34,592		50.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	omestic Dev't:	69,000	Domestic Dev't:	34,592	Domestic Dev't:	50.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	69,000	Total	34,592	Total	50.1%
Function: District Engine	eering Services					
1. Higher LG Services						
Output: Buildings Ma	intenance					
Non Standard Outputs:	Four council bu periodically ma Engineering blo Adminsitration block, Municipa	intained (ck, block, Mayo	Repaired the roo block rs	f on mayors	0	Under performance was due to inadequate local revenue to fund the sector.
Expenditure						
228001 Maintenance - Civ	il	5,000		182		3.6%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	5,000	Non Wage Rec't:	182	Non Wage Rec't:	3.6%
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	182	Total	3.6%
Output: Vehicle Main	tenance					
Non Standard Outputs:	All Council veh Periodically ma serviced at the 1 headquaters.	itained and	4 council vehicle periodically serv maintained.		0	performance was adequate.
Expenditure						
228002 Maintenance - Veh	vicles	8,000		16,830		210.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	8,000	Non Wage Rec't:	16,830	Non Wage Rec't:	210.4%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,000	Total	16,830	Total	210.4%

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Output: Plant Maintenance

Non Standard Outputs:	All council plan equipment repai serviced at the r headquarters	red and	Gear box for the repaired. 2 tipper lorries,a were serviced an	nd 2 tractors		Under performance was due to inadequate release of fund from the centre.
Expenditure						
228003 Maintenance – M Equipment & Furniture	lachinery,	0		6,980		N/A
228004 Maintenance – O	Other	95,000		49,242		51.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	85,000	Domestic Dev't:	56,222	Domestic Dev't:	66.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	95,000	Total	56,222	Total	59.2%
Output: Electrical In	stallations/Repairs					
Non Standard Outputs:	Electrical install repairs carriedou		Electricity bills f were paid at the headquarters.		0 s	Under performance was due to inadequate local revenue which finances the sector.
Expenditure						
223005 Electricity		7,000		5,306		75.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	7,000	Non Wage Rec't:	5,306	Non Wage Rec't:	75.8%
	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	7,000	Total	5,306	Total	75.8%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

			0	N/A
Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co	Procured iron bars for the municipal block.		
	funded.	3000 blocks were made for the construction of the municipal hall.		
		500 bags of Cement for the municipalhall construction was procured.		
		Construction works progressed up to windowlevel.		
Expenditure				
231001 Non Residential bui	ldings 108,873	37,643		34.6%
Page 97				

UShs Thousands

Cumulative Department Workplan Performance

quantitative outputs

7a. Roads and Engineering

(Depreciation)						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	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 Capita	1					
Non Standard Outputs:	All LGMSD pr 2014/15 co-fur	5	N/A		0	N/A
Expenditure						
312104 Other Structures		13,740		5,000		36.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	13,740	Domestic Dev't:	5,000	Domestic Dev't:	36.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,740	Total	5,000	Total	36.4%
Confirmation b				Sign &	& Stamp :	
				Sign & Date	& Stamp :	
Name :				_	& Stamp :	
Name :	Supply and Sanita	tion		_	& Stamp :	
Name : Title : 7b. Water		tion		_	& Stamp :	
Name : Title : 7b. Water Function: Urban Water ;				_	& Stamp :	
Name : Title : <i>7b. Water</i> <i>Function: Urban Water</i> <u>1. Higher LG Services</u>	D&M of urban w		0 (N/A)	_	& Stamp : 	Under perfromance was caused by inadequate local
Name : Title : 7b. Water Function: Urban Water 1. Higher LG Services Output: Support for explored No. of new connections	D&M of urban w	ater facilities		Date	0	Under perfromance was caused by
Name : Title : 7b. Water Function: Urban Water 1. Higher LG Services Output: Support for G No. of new connections made to existing schemes	D&M of urban w () Water bills for	ater facilities council ces on counci	0 (N/A) Water bills for al buildings and ins paid at the heade	Date	0	Under perfromance was caused by inadequate local revenue which funds
Name : Title : 7b. Water Function: Urban Water 1. Higher LG Services Output: Support for G No. of new connections made to existing schemes	O&M of urban wa () Water bills for properties paid Plumbing servi	ater facilities council ces on counci	0 (N/A) Water bills for al buildings and ins paid at the heade	Date	0	Under perfromance was caused by inadequate local revenue which funds
Name : Title : 7b. Water Function: Urban Water 1. Higher LG Services Output: Support for G No. of new connections made to existing schemes Non Standard Outputs:	O&M of urban wa () Water bills for properties paid Plumbing servi	ater facilities council ces on counci	0 (N/A) Water bills for al buildings and ins paid at the heade	Date	0	Under perfromance was caused by inadequate local revenue which funds
Name : Title : 7b. Water Function: Urban Water 1. Higher LG Services Output: Support for O No. of new connections made to existing schemes Non Standard Outputs: Expenditure	O&M of urban wa () Water bills for properties paid Plumbing servi	ater facilities council ces on counci ovided.	0 (N/A) Water bills for al buildings and ins paid at the heade	Date	0	Under perfromance was caused by inadequate local revenue which funds payment of water bills.
Name : Title : 7b. Water Function: Urban Water 1. Higher LG Services Output: Support for O No. of new connections made to existing schemes Non Standard Outputs: Expenditure 223006 Water	O&M of urban wa () Water bills for properties paid Plumbing servi installations pr	ater facilities council ces on counci ovided.	0 (N/A) Water bills for al buildings and ins paid at the headq 1	Date	0	Under perfromance was caused by inadequate local revenue which funds payment of water bills.
Name : Title : 7b. Water Function: Urban Water 1. Higher LG Services Output: Support for O No. of new connections made to existing schemes Non Standard Outputs: Expenditure 223006 Water	() Water bills for properties paid Plumbing servi installations pr	ater facilities council ces on counci ovided. 7,043	0 (N/A) Water bills for al buildings and ins paid at the heado 1 Wage Rec't:	Date	0 ere Wage Rec't:	Under perfromance was caused by inadequate local revenue which funds payment of water bills. 38.1% 0.0%
Name : Title : 7b. Water Function: Urban Water 1. Higher LG Services Output: Support for O No. of new connections made to existing schemes Non Standard Outputs: Expenditure 223006 Water	() Water bills for properties paid Plumbing servi installations pr Wage Rec't: on Wage Rec't:	ater facilities council ces on counci ovided. 7,043	0 (N/A) Water bills for al buildings and ins paid at the heade 1 Wage Rec't: Non Wage Rec't:	Date Date U council stallations wo juarters. 2,686 0 2,686	0 ere Wage Rec't: Non Wage Rec't:	Under perfromance was caused by inadequate local revenue which funds payment of water bills. 38.1% 0.0% 38.1%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
-1 11 7 /				

7b. Water

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

8. Natural Resources

Function: Natural Resou	rces Management			
1. Higher LG Services				
Output: District Natur	ral Resource Management			
Non Standard Outputs:	3 departmental staff notably environment officer, physical	3 departmental staff notably environment officer, physical	0	The output was adquately funded
	planner and land supervisor paid salary for 12 months.	planner and land supervisor paid salary for 6 months.		
	Land and Environment Office activities properly cordinated with line Ministries, the	2 physical planning commiittee meeting held.		
	District and stakeholders.	1 Consultation visit by the environment officer to the		
	Land and environment office consumables procured	Office of the prime minister on Elni		
	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 cordinated.			
	Weekly Land inspections conducted.			
	6 Physical planning committee meetings held at the head office			
Expenditure				
211101 General Staff Sala	ries 26,000	9,412	3	6.2%
227001 Travel inland	2,500	1,220	4	8.8%
227004 Fuel, Lubricants a	nd Oils 0	1,209		N/A
282102 Fines and Penaltie wards	s/Court 5,000	3,000	6	0.0%
211103 Allowances	0	3,760		N/A

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources Wage Rec't: 26,000 9,412 Wage Rec't: Wage Rec't: 36.2% Non Wage Rec't: 11,000 Non Wage Rec't: 9,189 Non Wage Rec't: 83.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 37.000 Total Total 18,601 Total 50.3% **Output: Community Training in Wetland management** No. of Water Shed 3 (In all the 3 Divisions of 0(0).00 Funds were Management Committees Bulembia (1), Central (1), and insufficient to formulated Nyamwamba Division (1)) complete the task. Non Standard Outputs: N/A 0 Expenditure 221002 Workshops and Seminars 1,593 420 26.4% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,593 Non Wage Rec't: 420 Non Wage Rec't: 26.4% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% Total 1,593 Total 420 Total 26.4% **Output: Monitoring and Evaluation of Environmental Compliance** 50.00 4 (Quarterly environmental 2 (2 compliance monitoring and Funds were No. of monitoring and compliance surveys Monitoring and compliance supervision inspections) insufficient for visiting all the sites undertaken surveys made in the whole municipality) that needed inspection. Non Standard Outputs: N/A N/A Expenditure 227001 Travel inland 1,000 1,647 164.7% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 1,647 164.7% Non Wage Rec't: 1,000 Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

1,000 Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

Total

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)	3 (1 in kikonzo cell of a plot boundary,1 Dispute on Mbarara rd in Central Division, 1 in Nyakasanga, Nyamwamba Division)	16.67	Under performance was due to inadequate release of local revenue on which the departments depends.
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Total

1,647

Total

164.7%

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	5 Land titles for spaces precesse for the Cemetry market, Nyakas Rwenzorisquare	d and secured (, Nyakasanga anga Ofice and	markets	kamulikwizi l titles for	5	
	All council land buildings,vehic	les and plant	Rwenzori square	2.		
	assessed and va prepared to guid	1	Valuation of Kil properties was co			
			Surveying the B started.	us taxi park w	vas	
Expenditure						
225001 Consultancy Servi term	ces- Short	4,875		4,000		82.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	4,875	Non Wage Rec't:	4,000	Non Wage Rec't:	82.1%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,875	Total	4,000	Total	82.1%
3. Capital Purchases						
Output: Other Capita	1					
					0	N/A
Non Standard Outputs:	Payment of the valuation of ass headquarters effectively between the second sec	ets at	N/A		0	17/24
	Detailed plann Kikonzo and in conducted,					
	Supplementary 500 rateble prop the 3 divisions	perties from all				
Expenditure						
281503 Engineering and I	0	48,383		5,000		10.3%
0 0	l works					
0 0	l works Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Studies & Plans for capita			Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%
Studies & Plans for capita	Wage Rec't:	48,383	•		ě	
Studies & Plans for capita	Wage Rec't: on Wage Rec't:	48,383	Non Wage Rec't:	0	Non Wage Rec't:	0.0%

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

9. Community Based Services

Function: Community Mobilisatio	on and Empowerment					
1. Higher LG Services	n unu Empowerment					
Output: Operation of the Com	munity Based Sevices	Department				
	•					
N. G. 1 10	1		- 1 · ·	0	Funding was enou	
	salaries for 4 departmen aid for 12 months	ntal Staff salaries for staff paid for 6 n		ital		
Starr F	and for 12 months	*				
	tmental staff paid al and mileage for 12 Is	Departmental staff paid medical and mileage for 6 months				
		Departmental ac				
	tmental activities inated, and central	Coordinated, and Government min				
Gover	nment ministries,	Agencies, and de				
Agenc	eies, and departments,	Community com	iaa muamata	1 :		
Comn	nunity service promoted	Community service promoted in al				
in all	the 3 divisions through					
self he	elp initiatives.					
	nunities mobilised ls disaaters.					
HIV a	ctivities coordinated					
Expenditure						
227001 Travel inland	2,000		1,740		87.0%	
211101 General Staff Salaries	30,000		14,135		47.1%	
211103 Allowances	2,000		1,835		91.8%	
213001 Medical expenses (To employees)	3,000		630		21.0%	
221008 Computer supplies and Information Technology (IT)	340		245		72.1%	
221014 Bank Charges and other Ba related costs	unk 0		660		N/A	
Wage	Rec't: 30,000	Wage Rec't:	14,135	Wage Rec't:	47.1%	
Non Wage	Rec't: 7,340	Non Wage Rec't:	5,110	Non Wage Rec't:	69.6%	
Domestic	Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor	Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total 37,340	Total	19,245	Total	51.5%	

UShs Thousands

Cumulative Department Workplan Performance

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

Output: Community D	Development Servio	es (HLG)					
No. of Active	24 (8 in Nyamwamba, 8 central		· ·			16.67	Funding was adquat
Community Development Workers	and 8 in Bulemb and 1 at the Mun headquarters		and 1 in Bulembia 1 at the Municipa				
	community Mob empowerement)	iisation and	community Mobil empowerement)	sation and			
Non Standard Outputs:	empowerement)		N/A				
Expenditure			- 0				
227001 Travel inland		616		598		97.	1%
211103 Allowances		616		192		31.	
		010					
37	Wage Rec't:	1 0 2 2	Wage Rec't:	0	Wage Rec't:		0%
	on Wage Rec't:	1,232	Non Wage Rec't:		Non Wage Rec't:		
D	omestic Dev't:		Domestic Dev't:	0 0	Domestic Dev't:		0%
	Donor Dev't: Total	1,232	Donor Dev't: Total	790	Donor Dev't: Total		0%
	10101	1,232	10101	790	10101	04.	L 70
Output: Adult Learnin	-	nuombo 150	205 (120 in Num	wamba 105		87.14	no adquata funda
No. FAL Learners Trained	a 350 (150 in Nyar in Central and 50 Division)		305 (120 in Nyarr in Central and 80 Division)			87.14	no adquate funds
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		2,000		216		10.	8%
		2,000		216			070
227002 Travel abroad		2,000		480		24.	
227002 Travel abroad	Wage Rec't:	<i>,</i>	Wage Rec't:		Wage Rec't:		
227002 Travel abroad No	Wage Rec't: on Wage Rec't:	2,000	Wage Rec't: Non Wage Rec't:	480 0	Wage Rec't: Non Wage Rec't:	0.0	0% 0%
Na		2,000	ě.	480 0	Ũ	0.0 13.0	0% 0%
Na	on Wage Rec't:	2,000	Non Wage Rec't:	480 0 696	Non Wage Rec't:	0.0 13.0 0.0	0% 0% 0%
Na	on Wage Rec't: oomestic Dev't:	2,000	Non Wage Rec't: Domestic Dev't:	480 0 696 0	Non Wage Rec't: Domestic Dev't:	0. 13. 0. 0.	0% 0% 0% 0%
Na	on Wage Rec't: Oomestic Dev't: Donor Dev't: Total	2,000 5,365	Non Wage Rec't: Domestic Dev't: Donor Dev't:	480 0 696 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0. 13. 0. 0.	0% 0% 0% 0%
Na D	on Wage Rec't: Oomestic Dev't: Donor Dev't: Total	2,000 5,365 5,365 //amba	Non Wage Rec't: Domestic Dev't: Donor Dev't:	480 0 696 0 696 amba division	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total n,	0. 13. 0. 0.	0% 0% 0% 0%
No D Output: Children and No. of children cases (Juveniles) handled and	on Wage Rec't: Domestic Dev't: Donor Dev't: Total Youth Services 50 (20 in Nyamy division, 20 in C	2,000 5,365 5,365 //amba	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 26 (12 in Nyamwa	480 0 696 0 696 amba division	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total n,	0. 13. 0. 0. 13.	0% 0% 0% 0% 0%
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	on Wage Rec't: Domestic Dev't: Donor Dev't: Total Youth Services 50 (20 in Nyamy division, 20 in C	2,000 5,365 5,365 //amba	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 26 (12 in Nyamw 9 in Central and 5	480 0 696 0 696 amba division	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total n,	0. 13. 0. 0. 13.	0% 0% 0% 0% 0%
No D D D D D D D D D D D D D D D D D D D	on Wage Rec't: Domestic Dev't: Donor Dev't: Total Youth Services 50 (20 in Nyamy division, 20 in C	2,000 5,365 5,365 //amba	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 26 (12 in Nyamw 9 in Central and 5	480 0 696 0 696 amba division	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total n,	0. 13. 0. 0. 13.	0% 0% 0% 0% 0% 1% no adequate funds
Nd D Dutput: Children and No. of children cases (Juveniles) handled and settled Non Standard Outputs: Expenditure	on Wage Rec't: Domestic Dev't: Donor Dev't: Total Youth Services 50 (20 in Nyamv division, 20 in C in Bulembia)	2,000 5,365 5,365 /amba entral and 10	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 26 (12 in Nyamw 9 in Central and 5	480 0 696 0 696 amba division in Bulembia	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total n,	0. 13. 0. 0. 13. 52.00	0% 0% 0% 0% 0% 1% no adequate funds

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for t	Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of curre quarter (Qty, Desc. & Locat		d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for unde / over Performance outs	
9. Community	Based Ser	vices					
2	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,000	Non Wage Rec't:		Non Wage Rec't:	77.0%	
	Domestic Dev't:	-)	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,000	Total	2,310	Total	77.0%	
Output: Support to	Youth Councils						
No. of Youth councils supported Non Standard Outputs:	4 (4 youth cour at headquarters, atnyamwmba ar Bulembia)	1 at central, 1	 4 (4 youth counc at headquarters, atnyamwmba and Bulembia) N/A 	1 at central, 1	100	0.00 Funding was adequat	
Expenditure							
211103 Allowances		887		544		61.3%	
227001 Travel inland		887		356		40.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,774	Non Wage Rec't:	900	Non Wage Rec't:	50.7%	
	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	1,774	Total	900	Total	50.7%	
Output: Support to	Disabled and the El	derly					
No. of assisted aids supplied to disabled and elderly community	12 (assistance s Central, 4 in Ny 4 in Bulembia)	11	1 in Bulembia)		50.0	50 Funding not adequate	
Non Standard Outputs:			N/A				
Expenditure							
282101 Donations		10,850		2,300		21.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	10,850	Non Wage Rec't:	2,300	Non Wage Rec't:	21.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,850	Total	2,300	Total	21.2%	
Output: Culture ma	instreaming						
					0	Funds were not	
Non Standard Outputs:	2 cultural days s Obusinga Bwar		N/A			adequate	
	Cultural progra Embale ya Nyal supported.						
	Financial suppo Obusinga opara the Drivers sala	tions notably					
Expenditure							
Page 104							

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

227004 Fuel, Lubricants and Oils 2,000 500 10 Wage Rec't: Wage Rec't: 0 Wage Rec't: 1400 Non Wage Rec't: 2,800 Non Wage Rec't: 1,400 Non Wage Rec't: 1 Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0 Donor Dev't: 1
227004 Fuel, Lubricants and Oils50010Wage Rec't:Wage Rec't:0Wage Rec't:Non Wage Rec't:2,800Non Wage Rec't:1,400Non Wage Rec't:
227004 Fuel, Lubricants and Oils 500 500 10 Wage Rec't: Wage Rec't: 0 Wage Rec't:
227004 Fuel, Lubricants and Oils 500 10
221009 weijure und Enterlainment 2,000 900
221009 Welfare and Entertainment 2,000 900

Output: Reprentation on Women's Councils

No. of women councils supported		5		1	100.00	Facilitation was adequate	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		500		216		43	.2%
227004 Fuel, Lubricants an	d Oils	500		192		38	.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Nor	n Wage Rec't:	1,000	Non Wage Rec't:	408	Non Wage Rec't:	40	.8%
Da	omestic 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	408	Total	40.	8%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs	supported with follows 7 in Ny central and 3 in	15 community Groups supported with CDD funds,as follows 7 in Nyamwamba, 5 in central and 3 in Bullembia		6 community Groups supported with CDD funds,as follows 4 in Nyamwamba, and 2 in central.			local revenue not adequate to support planned communities with CDD. YLP funds not yet disseminated
	Communities n towardsto start programs. 15 community mobilised for Y	groups	34 community mobilised for Yl follows 21 in Ny 7 in central and Division	LP projects a /amwamba, a	ind		
Expenditure							
242003 Other		141,365		59,569		42.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	141,365	Domestic Dev't:	59,569	Domestic Dev't:	42.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	141,365	Total	59,569	Total	42.1%	,

UShs Thousands

Cumulative Department Workplan Performance

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

						0	i ununig was aucquat
Non Standard Outputs:	The Municipal a workplan, BFP, contract and qua performance rep and submitted to ministries. All Municipal so lower local Gow cordinated on pl	performance tterly orts prepared o the line ectors and ernments	The BFP was pre submitted, 2nd Q performance rep and submitted to ministries.	uarter ort prepared			
Expenditure	cordinated on pr	anning issues.					
227001 Travel inland		3,000		1,400		46	.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	· 0	.0%
	Non Wage Rec't:	3,500	Non Wage Rec't:	1,400	Non Wage Rec't.	40	.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	· 0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	· 0	.0%
	Total	3,500	Total	1,400	Total	40.	.0%
Output: District Pla	nning						
No of Minutes of TPC meetings	12 (12 TPC mee conducted from	U	6 (Minutes for T from July-Decem			50.00	There is only one qualified staff in the
No of qualified staff in the Unit	· I I	1 (Municipal planner and statician recruited, deployed and paid salary.		1 (There is currently the statistician in the planning unit.		100.00	planning unit and is always overloaded with work.
	Departmental staff facilitated with monthly transport and medical allowance.)		with monthly tra	Departmental staff facilitated with monthly transport and medical allowance)			
No of minutes of Counc meetings with relevant	cil 6 (6 Council me conducted from	U	4 (N/A)			66.67	

meetings with relevant
resolutionsconducted from Council Hall)
resolutionsNon Standard Outputs:N/AExpenditure211101 General Staff Salaries16,544221002 Workshops and Seminars1,0003,997399.7%

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Cumulative I	Jepartment	workp	ian Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance puts
10. Planning						
0	Wage Rec't:	16,544	Wage Rec't:	5,928	Wage Rec't:	35.8%
	Non Wage Rec't:	4,000	Non Wage Rec't:	3,997	Non Wage Rec't:	99.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,544	Total	9,925	Total	48.3%
Output: Project For	rmulation					
					0	Under performance
Non Standard Outputs:	ts: Project profiles and proposals formulated to facilitate lobbying of funds from development partners.		Formulated 17 project profiles		-	was as a result of inadequate funding
Expenditure						
211103 Allowances		500		500		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,000	Non Wage Rec't:		Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Total	500	Total	50.0%
Output: Developme	ent Planning					
Output: Development Planning Non Standard Outputs: Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.		Prepared the Municipal BFP and was submitted to Ministry of Finance,Planning and Economic development. Attended a training workshop on intergrating Human Rights Based Approach in The Local Government Development Plans.			The Budget calendar changed and hence the Budget Conference which used to be held in December was changed to October.	
			Held the Municip	pal Budget Co	nf	
Expenditure						
221002 Workshops and	Seminars	5,085		1,588		31.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,085	Non Wage Rec't:	1,588	Non Wage Rec't:	31.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,085	Total	1,588	Total	31.2%
Output: Operationa	al Planning					
					0	Over performance was due to timely submission of departmental reports

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
10. Planning							
Non Standard Outputs:			Cordinated all Departments and the three 3 divisions to prepare their Quarterly performance reports for second quarter.				
Expenditure							
211103 Allowances	1,000			880		88.0%	6
221011 Printing, Stationer Photocopying and Binding		1,000		753		75.3%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Na	on Wage Rec't:	2,000	Non Wage Rec't:	1,633	Non Wage Rec't:	81.6%	6
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	2,000	Total	1,633	Total	81.6%	0
Output: Monitoring a	nd Evaluation of	Sector plans					
					0	Ŧ	Funding was adequa
Non Standard Outputs: All Government programs a projects and operation of sectors and departments monitored. All the 3 LLGs and the Municipal Council assessed minimum conditions and performance measures.		eration of artments and the ncil assessed or itions and	for capital projects were done. Attended Training workshop organised by the office of the prime Minister on Monitoring				
	All investment a for capital proje	•					
Expenditure							
211103 Allowances		3,000		1,468		48.9%	6
21002 Workshops and Sei	minars	2,928		2,550		87.1%	6
227001 Travel inland		5,861		5,748		98.1%	
27004 Fuel, Lubricants a	nd Oils	2,000		162		8.1%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
D	omestic Dev't:	13,788	Domestic Dev't:	9,928	Domestic Dev't:	72.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	13,788	Total	9,928	Total	72.0%	6
Confirmation by	y Head of D	epartmen	t				
Name :			Sign &	Stamp :			
Title :				Date			

11. Internal Audit

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

t staff paid nths at the lquarters. ancial th in the ee divisions. ecks carried out Municipality.	0	Funding was adequate
nths at the dquarters. ancial th in the ee divisions. ecks carried out		Funding was adequate
nths at the dquarters. ancial th in the ee divisions. ecks carried out		Funding was adequate
nths at the dquarters. ancial th in the ee divisions. ecks carried out		
lquarters. ancial th in the ree divisions. ecks carried out		
ancial th in the ree divisions. ecks carried out		
th in the ree divisions. ecks carried out		
ee divisions. ecks carried out		
ecks carried out		
ecks carried out		
		41.8%
		31.3% 23.6%
1,045		23.0%
1,428		119.0%
10,879	Wage Rec't:	41.8%
3,836	Non Wage Rec't:	34.1%
0	Domestic Dev't:	0.0%
0	Donor Dev't:	0.0%
14,715	Total	39.5%
ternal audit	50.0	00 N/A
oduced on a		
sion, 1 for		
on and 1 for the		
,	0	
ill be produced	0	
basis 4 for		
	4	
	10,879 3,836 0 0 14,715 ternal audit oduced on a 1 report for bivision, 1 for sion, 1 for n and 1 for the d office.) tarterly Internal ill be produced basis 4 for	563 1,845 1,428 10,879 Wage Rec't: 3,836 Non Wage Rec't: 0 Domestic Dev't: 0 Donor Dev't: 14,715 Total

2015/16 Quarter 2 Vote: 770 Kasese Municipal Council

Cumulative Department Workplan Performance

Cumulative De	partment	Workp	lan Perforn	nance		US	ths Thousands
indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	· ·		Reasons for under / over Performance
11. Internal Au	dit						
Non Standard Outputs:	Value for money produced once c Compliance che carried out throu Municipality un Ensure that Cou proper use all th	cks will be ngh out the its. ncil puts to					
Expenditure							
211103 Allowances		1,200		779		64.9%	6
221002 Workshops and Sen	ninars	2,500		530		21.2%	6
227001 Travel inland		1,500		120		8.0%	6
227004 Fuel, Lubricants an	d Oils	1,200		526		43.8%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Noi	n Wage Rec't:	8,213	Non Wage Rec't:	1,955	Non Wage Rec't:	23.8%	6
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	8,213	Total	1,955	Total	23.8%	, 0

Confirmation by Head of Department

Name :	ime :			Sign &	Stamp :		
Title :				Date			
	Wage Rec't:	5,756,395	Wage Rec't:	2,965,275	Wage Rec't:	51.5%	
	Non Wage Rec't:	2,057,066	Non Wage Rec't:	776,021	Non Wage Rec't:	37.7%	
	Domestic Dev't:	2,066,645	Domestic Dev't:	594,368	Domestic Dev't:	28.8%	
	Donor Dev't:	0	Donor Dev't:	32,169	Donor Dev't:	0.0%	
	Total	9,880,106	Total	4,367,833	Total	44.2%	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEME	BIA	LCIV: KASESE M COUNCIL	IUNICIPAL	4,833	302
Sector: Health				4,833	302
LG Function: Primar	y Healthcare			4,833	302
Lower Local Services Output: Basic Health LCII: KATIRI Item: 263104 Transfer	ncare Services (HCIV-HCII-L rs to other govt. units	LS)		4,833 4,833	302 302
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	N/A	4,833	302
			(Funds sufficient)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA	DIVISION	LCIV: KASESE M COUNCIL	IUNICIPAL	531,268	148,936
Sector: Works and T	ransport			14,000	0
LG Function: District, U	rban and Community Access Re	pads		14,000	0
Capital Purchases					
Output: Bridge Constru LCII: NYAKABINGO III	[14,000 14,000	0 0
Item: 231003 Roads and I					
Installation of culverts on Golf Kibenge road	Katonzi	Roads Rehabilitation Grant	N/A	14,000	0
Sector: Education				489,268	133,936
LG Function: Pre-Prima	ry and Primary Education			306,745	51,647
Capital Purchases Output: Classroom cons LCII: KATIRI	truction and rehabilitation			123,160 112,000	34,528 0
	ntial buildings (Depreciation)			112,000	0
Construction of 4 class room block at bulembia	Katiri	Conditional Grant to SFG	Being Procured	112,000	0
p/s					
LCII: NAMUHUGA Item: 231001 Non Reside	ntial buildings (Depreciation)			11,160	34,528
Retention for 2014/15 projects.	Various sites	Conditional Grant to SFG	Works Underway	11,160	34,528
Output: Latrine constru	ction and rehabilitation			528	0
LCII: KYANZUKI	ction and renabilitation			528	0
	ntial buildings (Depreciation)				
Construction of a 5 stancepit latrine at kyanjuki P/s	Kyanjuki	Conditional Grant to SFG	Not Started	528	0
LCII: KATIRI	construction and rehabilitation			134,000 67,000	0 0
Item: 231002 Residential Construction of a twin staff house at Buhunga P.School with a solar	buildings (Depreciation) Katiri	Conditional Grant to SFG	Being Procured	67,000	0
Power	r			67.000	0
LCII: NYAKABINGO III Item: 231002 Residential	buildings (Depreciation)		D' D '	67,000	0
Construction of a twin staff House at Nyakasojo p.schwith solar	Road barrier	Conditional Grant to SFG	Being Procured	67,000	0
Output: Provision of fur LCII: Not Specified	niture to primary schools			5,000 5,000	5,000 5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA	DIVISION	LCIV: KASESE M COUNCIL	IUNICIPAL	531,268	148,936
Item: 231006 Furniture an Procurement of 50-3 seater desks for selected Primary schools in Bulembia Division	nd fittings (Depreciation) Selected Schools	Conditional Grant to SFG	Completed	5,000	5,000
Lower Local Services Output: Primary Schools LCII: KATIRI				44,057 7,905	12,120 1,673
Item: 263104 Transfers to Katiri P/School	other govt. units Katiri	Conditional Grant to Primary Education	N/A	7,905	1,673
LCII: KYANZUKI Item: 263104 Transfers to	other govt units			19,729	4,829
MASULE P/SCHOOL	Masule A	Conditional Grant to Primary Education	N/A	5,896	1,210
BULEMBIA P/SCHOOL	Namuhuga	Conditional Grant to Primary Education	N/A	6,846	1,379
KYANJUKI P/School	Bulembia	Conditional Grant to Primary Education	N/A	6,987	2,241
LCII: NAMUHUGA Item: 263104 Transfers to	other govt units			8,358	2,939
ROAD BARIER P/School	Namuhuga	Conditional Grant to Primary Education	N/A	3,948	1,489
MBURAKASAKA P/ School	Road Barrier	Conditional Grant to Primary Education	N/A	4,410	1,450
LCII: NYAKABINGO III Item: 263104 Transfers to				8,065	2,679
Buhunga P/School	Katiri	Conditional Grant to Primary Education	N/A	3,956	1,469
NYAKAASOJO P/School		Conditional Grant to Primary Education	N/A	4,109	1,210
LG Function: Secondary	Education			182,523	82,289
LCII: KYANZUKI	ner Structures (Administrat			23,600 23,600	17,578 17,578

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA	DIVISION	LCIV: KASESE M COUNCIL	IUNICIPAL	531,268	148,936
Completin of the multi Labaratory Block at Kasese sec. school.	Kilembe Sec.school	LGMSD (Former LGDP)	Completed	23,600	17,578
			(Works completed.)		
Lower Local Services				150 000	(4711
Output: Secondary Capi LCII: KATIRI	tation(USE)(LLS)			158,923 49,294	64,711 12,733
Item: 263104 Transfers to	other govt. units			.,,_,	12,700
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	N/A	49,294	12,733
			(Funding was adequate)		
LCII: KYANZUKI Item: 263104 Transfers to	other govt. units			109,629	51,978
Kilembe SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	80,768	44,046
			(Funding was adequate)		
ROYAL RANGES SS	Kyanzuki	Conditional Grant to Secondary Education	N/A	28,861	7,933
			(Funding was adequate)		
Sector: Water and E	nvironment			0	5,000
LG Function: Natural Re Capital Purchases	esources Management			0	5,000
Output: Other Capital				0	5,000
LCII: Not Specified				0	5,000
	g and Design Studies & Pla				
Completion of surveying and mapping Bulembia Div.Boundary	Bulembia	LGMSD (Former LGDP)	Completed	0	5,000
Sector: Social Develo	opment			28,000	10,000
LG Function: Communit	y Mobilisation and Empo	werment		28,000	10,000
Lower Local Services Output: Community Dev	velopment Services for LL	.Gs (LLS)		28,000	10,000
LCII: KATIRI Item: 242003 Other	-			28,000	7,500
Bulembia Division (CDD &YLP)		LGMSD (Former LGDP)	N/A	28,000	7,500
LCII: KYANZUKI Item: 242003 Other				0	2,500
Bulembia	Masule	Other Transfers from	N/A	0	2,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL	DIVISION	LCIV: KASESE M COUNCIL	UNICIPAL	665,230	308,278
Sector: Works and T	Transport			329,873	210,489
LG Function: District, U	Urban and Community Access I	Roads		251,000	184,964
Capital Purchases Output: Other Capital LCII: KAMAIBA Item: 231003 Roads and	bridges (Depreciation)			182,000 60,000	137,191 34,480
Stone pitching part of Kogere road drainage channel.(0.6Kms)	Kilembe quarters	Roads Rehabilitation Grant	Completed	60,000	34,480
LCII: TOWN CENTRE Item: 231003 Roads and	bridges (Depreciation)			122,000	102,711
Completion of road designs of 4kms	Central and Kisanga Roads	Roads Rehabilitation Grant	Completed	0	8,634
Stone pitching taxi park rise from kitalikibi to mukirane.	Taxi Park	Roads Rehabilitation Grant	Completed	80,000	84,096
Completion of tarmacking mukirane steet(0.3kms)		Roads Rehabilitation Grant	Completed	0	9,982
Completion of Stone pitching Rwenzori Lower Drainage channels.	Nyakatonzi	Roads Rehabilitation Grant	Not Started	42,000	0
Output: Bridge Constru LCII: NYAKABINGO II Item: 231003 Roads and	[55,000 55,000	34,592 34,592
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 r LCII: TOWN CENTRE Item: 263201 LG Condit	oads Maintenance (LLS)			14,000 14,000	12,701 12,701
Maintenance of paved roads in central division	Town Centre	Roads Rehabilitation Grant	N/A	14,000	12,701
	l roads rehabilitation (other)		(Completed)	0	480

			-	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL	DIVISION	LCIV: KASESE M COUNCIL	IUNICIPAL	665,230	308,278
LCII: Not Specified Item: 263106 Other Curr	ent grants			0	480
Maintenance of paved roads in Central Division		Roads Rehabilitation Grant	N/A	0	480
LG Function: District E	ngineering Services			78,873	25,525
LCII: Not Specified	ther Structures (Administrative)		78,873 78,873	25,525 25,525
Co-funding the Construction of the	ential buildings (Depreciation)	Locally Raised Revenues	Works Underway	78,873	25,525
municipal hall done			(At window level)		
Sector: Education				254,091	68,539
	ary and Primary Education			130,916	25,191
Capital Purchases	ction and rehabilitation			21,500	0
LCII: BASE CAMP	ential buildings (Depreciation)			21,500	0
Construction of 5 stance lined pit latrine at Basecamp P.School	Base camp upper	Conditional Grant to SFG	Being Procured	21,500	0
Output: Teacher house	construction and rehabilitation			62,000	4,527
LCII: KIREMBE	buildings (Depreciation)			62,000	4,527
Construction of a twin staff house at Kirembe P.sch with Solar.	Kirembe	Conditional Grant to SFG	Works Underway	62,000	4,527
i .sen with Solar.			(Just started)		
LCII: Not Specified	rniture to primary schools			5,000 5,000	5,000 5,000
Procurement of 50-3 seater desks for selected Primary schools in Central Division	nd fittings (Depreciation) Selected schools	Conditional Grant to SFG	Completed	5,000	5,000
Lower Local Services Output: Primary School	ls Services UPE (LLS)			42,416	15,664
LCII: BASE CAMP Item: 263104 Transfers to	o other govt units			5,691	2,244
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	N/A	5,691	2,244

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL I	DIVISION	LCIV: KASESE M COUNCIL	UNICIPAL	665,230	308,278
LCII: KAMAIBA Item: 263104 Transfers to	other govt. units			13,313	4,539
KAMAIBA P/SCHOOL	Kamaiba Main	Conditional Grant to Primary Education	N/A	7,356	2,748
KASESE SDA P/School	Kamaiba Lower	Conditional Grant to Primary Education	N/A	5,957	1,790
LCII: KIREMBE	a			4,527	1,428
Item: 263104 Transfers to KIREMBE P/School	other govt. units Kirembe	Conditional Grant to Primary Education	N/A	4,527	1,428
LCII: NYAKABINGO II Itami 262104 Transform to	other cout units			3,888	1,709
Item: 263104 Transfers to Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	N/A	3,888	1,709
LCII: RAILWAY				8,445	3,300
Item: 263104 Transfers to Railway P/School	other govt. units Kikonzo Zone	Conditional Grant to Primary Education	N/A	8,445	3,300
LCII: TOWN CENTRE	a			6,552	2,445
Item: 263104 Transfers to Kasese P/School	Town centre	Conditional Grant to Primary Education	N/A	6,552	2,445
LG Function: Secondary	Education			123,175	43,348
Lower Local Services Output: Secondary Capit LCII: KAMAIBA				123,175 50,000	43,348 0
Item: 263104 Transfers to HAMUKUNGU PARENTS SEC	other govt. units	Conditional Grant to Secondary Education	N/A	50,000	0
LCII: TOWN CENTRE				73,175	43,348
Item: 263104 Transfers to KASESE SS	other govt. units Town Centre	Conditional Grant to Secondary Education	N/A	73,175	43,348
			(Funding was adequate)		
Sector: Health				9,666	9,761
LG Function: Primary H	ealthcare			9,666	9,761
Capital Purchases Output: Other Capital LCII: RAILWAY				0 0	8,409 8,409

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: CENTRAL	DIVISION	LCIV: KASESE M COUNCIL	UNICIPAL	665,230	308,278
Item: 312104 Other Struc	tures				
Other VNG Program oparationexpenses	Garbage plant	Unspent balances - donor	Completed	0	832
Construction of a cement water tank Garbage Plant	Garbage plant	Unspent balances - donor	Works Underway	0	7,577
Lower Local Services		~			
LCII: KIREMBE	re Services (HCIV-HCII-LL	LS)		9,666 4,833	1,352 662
Item: 263104 Transfers to	other govt. units				
Kirembe HC II	Kirembe	Conditional Grant to PHC- Non wage	N/A	4,833	662
			(Funding was adequate)		
LCII: TOWN CENTRE				4,833	690
Item: 263104 Transfers to	other govt. units				
Railway health centre II	Town Centre	Donor Funding	N/A	4,833	690
Sector: Water and E	nvironment			30,000	0
LG Function: Natural Re	esources Management			30,000	0
Capital Purchases					
Output: Other Capital LCII: RAILWAY				30,000 30,000	0 0
	g and Design Studies & Plans	s for capital works		30,000	0
Completion of re- planning Kikonzo Zone	Kikonzo zone	Locally Raised Revenues	Works Underway	30,000	0
Sector: Social Devel	opment			40,000	19,489
	ty Mobilisation and Empowe	erment		40,000	19,489
Lower Local Services	velopment Services for LLG			40,000	19,489
LCII: KIREMBE Item: 242003 Other	veropment services for LLG	(LL3)		40,000	2,500
Central Division (CDD &YLP)		LGMSD (Former LGDP)	N/A	40,000	2,500
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: Accountabili	ty			1,600	0
LG Function: Financial	Management and Accounta	bility(LG)		1,600	0
Capital Purchases Output: Other Capital				1,600	0
Page 118				1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL	DIVISION	LCIV: KASESE M COUNCIL	IUNICIPAL	665,230	308,278
LCII: Not Specified Item: 231005 Machinery	and equipment			1,600	0
Procurement of 1 lap top computer for the Finance department	Headquarters	LGMSD (Former LGDP)	N/A	1,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: KASESE N COUNCIL	IUNICIPAL	438,766	157,739
Sector: Works and T	Fransport			357,470	144,742
LG Function: District, U	Irban and Community Access R	coads		295,730	127,624
Capital Purchases					
Output: Bridges for Dis	trict and Urban Roads			20,385	18,440
LCII: Not Specified	huidaas (Donussistion)			20,385	18,440
Item: 231003 Roads and Payments for various	on Kaisiga, Mgoghoyabo,	LGMSD (Former	N/A	20,385	18,440
culvert crosings by Marium and brothers effected	saluti and kamulikwizi Roads		N/A	20,365	18,440
Output: Other Capital				45,375	18,276
LCII: Not Specified				45,375	18,276
Item: 281504 Monitoring	, Supervision & Appraisal of cap	pital works			
Pay Supervision and Administrative expenses for road works	Municipal headquarters.	Roads Rehabilitation Grant	N/A	45,375	18,276
Lower Local Services					
	roads rehabilitation (other)			229,970	90,908
LCII: Not Specified				229,970	90,908
Item: 263106 Other Curre Rouitne mechanised	All the 3 divisions	Roads Rehabilitation	N/A	61,550	43,046
maintenance of 40kms	All the 5 divisions	Grant	IVA	01,550	43,040
Rouitne manual maintenance of 196kms in all the 3 divisions	In all the 3 divisions	Roads Rehabilitation Grant	N/A	168,420	47,862
			(In progress)		
LG Function: District En	ngineering Services			61,740	17,118
Capital Purchases		、 、		20.000	10 110
LCII: Not Specified	her Structures (Administrative	e)		30,000 30,000	12,118 12,118
-	ential buildings (Depreciation)			50,000	12,110
Procument of iron bars for the municipal hall	Headquarters	LGMSD (Former LGDP)	Works Underway	30,000	12,118
building.			(At window level)		
Output: Other Capital				13,740	5,000
LCII: Not Specified				13,740	5,000
Item: 312104 Other Struc	ctures				
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 Item: 231007 Other Fixed	d Assets (Depreciation)			8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Not Specifie	d	LCIV: KASESE M COUNCIL	IUNICIPAL	438,766	157,739
Rehabilitation and extension of street Ligths	All the Divisions	Locally Raised Revenues	N/A	8,000	0
Output: Rehabilitation of LCII: Not Specified	-			10,000 10,000	0 0
	ntial 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	11,123
LG Function: Pre-Prima	ry and Primary Education			10,000	11,123
Capital Purchases Output: Teacher house of LCII: Not Specified	construction and rehabilitatio	n		10,000 10,000	11,123 11,123
Item: 281504 Monitoring,	, Supervision & Appraisal of ca	apital works			
Design of staff houses, procurement documents, monitoring and supervision	Headquarters	Conditional Grant to SFG	Being Procured	10,000	11,123
LG Function: Education	& Sports Management and In	nspection		10,000	0
Capital Purchases					
Output: Other Capital LCII: Not Specified Item: 231005 Machinery a	and equipment			10,000 10,000	0 0
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 H	ealthcare			14,527	0
Lower Local Services					
Output: Basic Healthcar LCII: Not Specified Item: 263104 Transfers to	re Services (HCIV-HCII-LLS			14,527 14,527	0 0
Municipal health sub district activities.	Municipal headquarters	Conditional Grant to PHC Salaries	N/A	14,527	0
Sector: Water and E	nvironment			19,225	0
LG Function: Natural Re				19,225	0
Capital Purchases					
Output: Office and IT E LCII: Not Specified	quipment (including Softwar	e)		3,000 3,000	0 0
	and equipment			5,000	0

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

			-		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: KASESE N COUNCIL	MUNICIPAL	438,766	157,739
Procurement of a Toshiba Desktop computer for natural resources	Headquarters	Locally Raised Revenues	N/A	3,000	0
Output: Furniture and I	Fixtures (Non Service Deliv	erv)		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
	g and Design Studies & Plans	s for capital works		y	
Conduct	Headquarters	Locally Raised	Not Started	4,725	0
supplementary valuation of retable properties to enhance local revenue.		Revenues			
valuation of concil assets and preparation of assets register.	Headquarters	Locally Raised Revenues	Not Started	10,000	0
Sector: Social Devel	opment			2,640	1,874
	ty Mobilisation and Empow	erment		2,640	1,874
Lower Local Services	ij iloo insunon unu Linpo "			_,	1,07 1
	velopment Services for LLC	Fs (LLS)		2,640	1,874
LCII: Not Specified	1			2,640	1,874
Item: 242003 Other					
Monitoring and supervision of (CDD &YLP)	Headquarters	LGMSD (Former LGDP)	N/A	2,640	1,874
			(start up activities)		
Sector: Public Secto	r Management			24,904	0
LG Function: District an	0			24,904 19,904	0
Capital Purchases				17,707	v
Output: Other Capital				19,904	0
LCII: Not Specified Item: 231005 Machinery	and equipment			19,904	0
Procurement of a photocopier for the PDU	Headquarters	LGMSD (Former LGDP)	N/A	3,000	0

Item: 231006 Furniture and fittings (Depreciation)

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified	d	LCIV: KASESE M COUNCIL	MUNICIPAL	438,766	157,739
Procurement of assorted office furniture	Headquarters	LGMSD (Former LGDP)	N/A	3,904	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Design of the Municipal to enhance coporate social identity.	Headquaters	Locally Raised Revenues	N/A	500	0
Procurement of coporate wear for staff at headquaters	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
Procurement of Uniform for law enforcement	Headquarters	Locally Raised Revenues	N/A	2,500	0
LG Function: Local State	utory Bodies			5,000	0
Capital Purchases					0
Output: Other Capital LCII: Not Specified Item: 231006 Furniture an	nd fittings (Depreciation)			5,000 5,000	0 0
Assorted Furniture for the Municipal Council hall procured at the headquarters.	Headquarters	Locally Raised Revenues	N/A	5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAN	MBA	LCIV: KASESE M COUNCIL	IUNICIPAL	28,986	7,547
Sector: Health				28,986	7,547
LG Function: Primary H	Iealthcare			28,986	7,547
Lower Local Services					
LCII: KANYANGEYA	re Services (HCIV-HCII-LLS)			28,986 4,833	7,547 715
Item: 263104 Transfers to	o other govt. units				
Saluti HC II	Saluti A	Conditional Grant to PHC- Non wage	N/A	4,833	715
LCII: KISANGA				9,660	2,650
Item: 263104 Transfers to	o other govt. units				
Kasese Municipal HC III	Kisanga A	Conditional Grant to PHC- Non wage	N/A	9,660	2,650
			(Funds sufficient)		
LCII: RUKOKI Item: 263104 Transfers to	o other govt. units			9,660	3,550
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	N/A	9,660	3,550
		-	(Funds sufficient)		
LCII: SCHEME Item: 263104 Transfers to	o other govt. units			4,833	632
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	N/A	4,833	632

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAN	MBA DIVISION	LCIV: KASESE M COUNCIL	IUNICIPAL	988,128	97,037
Sector: Works and T	Fransport			482,000	0
LG Function: District, U	Irban and Community Access H	Roads		482,000	0
Capital Purchases					
Output: Other Capital				482,000	0
LCII: KISANGA Item: 231003 Roads and	bridges (Depreciation)			72,000	0
Gravelling part of Saad		Roads Rehabilitation	Being Procured	72,000	0
Road(1.2kms).	Kisanga / Y	Grant	Denig i loculeu	72,000	0
LCII: Not Specified				410,000	0
Item: 231003 Roads and			N (0(()	410.000	0
Tarmacking mandela road (0.3kms)	Nyakasanga market	Roads Rehabilitation Grant	Not Started	410,000	0
Sector: Education				403,344	67,759
LG Function: Pre-Prima	ary and Primary Education			241,481	27,831
Capital Purchases					
-	struction and rehabilitation			110,000	0
LCII: KATOKE Item: 231001 Non Reside	ential buildings (Depreciation)			50,000	0
Construction of 2 class rooms at St.Immaculate p/s	Katoke	Conditional Grant to SFG	Being Procured	50,000	0
LCII: KIHARA Item: 231001 Non Reside	ential buildings (Depreciation)			60,000	0
Construction of 2 class room blocks at Misika P/s	Misika Village	Conditional Grant to SFG	Being Procured	60,000	0
Output: Teacher house	construction and rehabilitation	n		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 fur	rniture to primary schools			5,000	10,430
LCII: Not Specified Item: 231006 Furniture at	nd fittings (Depreciation)			5,000	10,430
Procurement of 50-3 seater desks for selected Primary schools in Nyamwamba	Selected schools	Conditional Grant to SFG	Completed	5,000	10,430
Division.			(Being Used.)		

Lower Local Services

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAN	IBA DIVISION	LCIV: KASESE M COUNCIL	UNICIPAL	988,128	97,037
Output: Primary Schools LCII: KANYANGEYA				57,481 4,334	17,401 1,075
Item: 263104 Transfers to KANYANGEYA P/School	other govt. units Kanyangeya	Conditional Grant to Primary Education	N/A	4,334	1,075
LCII: KEMIHOKO Item: 263104 Transfers to	other govt. units			4,195	965
ST.IMMACUULATE P/School	Katoke	Conditional Grant to Primary Education	N/A	4,195	965
LCII: KIHARA Item: 263104 Transfers to	other govt. units			14,818	4,217
KIHARA P/School	Kihara	Conditional Grant to Primary Education	N/A	5,023	1,425
KIGORO P/SCHOOL	Kigoro	Conditional Grant to Primary Education	N/A	5,197	1,212
MISIKA P/SCHOOL		Conditional Grant to Primary Education	N/A	4,598	1,580
LCII: NYAKASANGA II Item: 263104 Transfers to				14,045	4,485
NYAKASANGA P/School	Mumbuzi	Conditional Grant to Primary Education	N/A	6,616	1,950
ST.Peters P/School	Nyakasanga East	Conditional Grant to Primary Education	N/A	7,429	2,535
LCII: NYAKASANGA II Item: 263104 Transfers to				4,390	1,075
NYAMWAMBA P/School	Nyakasanga West	Conditional Grant to Primary Education	N/A	4,390	1,075
LCII: RUKOKI Item: 263104 Transfers to	other govt. units			9,571	3,083
KOGERE P/School	Kogere	Conditional Grant to Primary Education	N/A	5,236	1,352
Rukoki model P/School	Rukoki	Conditional Grant to Primary Education	N/A	4,335	1,731
LCII: SCHEME Item: 263104 Transfers to	other govt units			6,128	2,502
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	N/A	2,500	992

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAN	IBA DIVISION	LCIV: KASESE M COUNCIL	IUNICIPAL	988,128	97,037
Sebwe P/school	Scheme	Conditional Grant to Primary Education	N/A	3,628	1,511
LG Function: Secondary	Education			161,863	39,928
Lower Local Services					
Output: Secondary Capit LCII: KISANGA				161,863 36,243	39,928 19,997
Item: 263104 Transfers to		Can ditional Count to	NT/A	26.242	10.007
KASESE HIGH	Kisanga A	Conditional Grant to Secondary Education	N/A	36,243	19,997
			(Funding was		
			adequate)		
LCII: NYAKASANGA III				30,000	19,931
Item: 263104 Transfers to				20.000	10.001
Asamu Model Secondary School	Saluti B	Conditional Grant to Secondary Education	N/A	30,000	19,931
			(Funding was adequate)		
LCII: RUKOKI				95,620	0
Item: 263104 Transfers to	other govt. units				
Rugendabara YMCA		Conditional Grant to Secondary Education	N/A	60,000	0
MERRYLAND S S		Conditional Grant to Secondary Education	N/A	35,620	0
Sector: Health				28,401	1,072
LG Function: Primary H	ealthcare			28,401	1,072
Capital Purchases				20 401	1 072
Output: Other Capital LCII: RUKOKI				28,401 28,401	1,072 1,072
	ntial buildings (Depreciation)			20,401	1,072
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
	•			0.480	
Sector: Water and Ei				3,658	0
LG Function: Natural Re Capital Purchases	sources Management			3,658	0
Output: Other Capital				3,658	0
LCII: KISANGA				3,658	0
	and Design Studies & Plans for	or capital works			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAN	MBA DIVISION	LCIV: KASESE M COUNCIL	UNICIPAL	988,128	97,037
Survey and design Kilembe road Drainage channell	Kisanga A and B	Locally Raised Revenues	Not Started	3,658	0
Sector: Social Devel	opment			70,725	28,206
LG Function: Communi	ty Mobilisation and Empowe	rment		70,725	28,206
Lower Local Services					
Output: Community Dev	velopment Services for LLG	s (LLS)		70,725	28,206
LCII: KANYANGEYA Item: 242003 Other				0	21,206
Nymwamba Division (UWA)	Kanyangeya and Mwaro	Other Transfers from Central Government	N/A	0	21,206
LCII: KATOKE Item: 242003 Other				70,725	7,000
Nyamwamba Division (CDD &YLP)		LGMSD (Former LGDP)	N/A	70,725	7,000

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

Depa	artment 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

Checklist for QUARTER 2 Performance Report Submission

		A
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 Location + Reasons + Level Description 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 Data In Data In Data In Roads and Engineering 8 Data In Data In Data In Natural Resources 9 Data In Data In **Community Based Services** Data In 10 Data In Data In Data In Planning 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