
Vote: 770 Kasese Municipal Council **2015/16 Quarter 2**

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)

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,388,414	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

UShs 000's	Cumulative Releases and Expenditure			Performance			
	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%	
	<i>Wage Rec't:</i>	5,756,395	2,967,303	2,965,275	52%	52%	100%
	<i>Non Wage Rec't:</i>	2,822,770	1,272,557	1,256,372	45%	45%	99%
	<i>Domestic Dev't</i>	2,282,645	844,110	686,882	37%	30%	81%
	<i>Donor Dev't</i>	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

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Summary: Overview of Revenues and Expenditures

Livelihood Program) released funds below the Quarterly targets due to budgetary cuts. In addition, 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 accounts 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 agreements thus delaying the procurement process and commencement of works which had started and awaiting certification.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,388,414	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 Leaders	38,938	14,976	38%
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 Primary Education	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%
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%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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 miscellaneous receipts due to the ongoing campaigns, 3) Local service tax was recovered and collected from employees during the first 4 months 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 Government 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 Medicines Sans Frontieres under partnership on HIV/AIDS. This funding has been supported by a supplementary budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	622,473	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%
<i>Development Revenues</i>	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%
Total Revenues	693,887	394,174	57%	173,472	197,600	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	622,473	373,229	60%	155,618	184,304	118%
Wage	150,280	103,811	69%	37,570	53,784	143%
Non Wage	472,193	269,418	57%	118,048	130,520	111%
<i>Development Expenditure</i>	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	
Total Expenditure	693,887	392,390	57%	173,472	197,336	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,745	0%			
<i>Development Balances</i>		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 necessitated additional funding, increase in official travels to update the payroll, process salaries, and verify pensioners files at the centre, increased release of wage grant commensurate to staff on payroll, receipt of Q3 park fees transferred 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 Administration accounts

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	16	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
<i>Function Cost (UShs '000)</i>	693,887	392,390
Cost of Workplan (UShs '000):	693,887	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.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	466,149	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,149	297,609	64%	116,537	137,843	118%
Wage	105,000	50,466	48%	26,250	24,003	91%
Non Wage	361,149	247,143	68%	90,287	113,840	126%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		4,712	1%			
<i>Development Balances</i>		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

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	726,141	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 E	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%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues	731,141	269,158	37%	182,786	133,497	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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	37%	178,535	130,815	73%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	731,141	268,146	37%	182,785	132,831	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,012	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total 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 a closing balance of shs 1m as minimum bank balances and payment of Mayors Emoluments.

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

Political oversight of all Government programs was exercised.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,672	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,672	14,342	31%	11,418	7,379	65%
Wage	29,196	10,407	36%	7,299	5,204	71%
Non Wage	16,476	3,935	24%	4,119	2,175	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,672	14,342	31%	11,418	7,379	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the Q2, the department performed at 31%. Under performance 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 account.

(ii) Highlights of Physical Performance

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

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Workplan 4: Production and Marketing

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,152,071	1,139,212	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%
<i>Development Revenues</i>	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%
Total Revenues	2,196,663	1,183,974	54%	549,166	580,905	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	2,196,663	1,176,709	54%	549,166	574,248	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,396	0%			
<i>Development Balances</i>		1,869	4%			
Domestic Development		1,869	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,265	0%			

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

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	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 (US\$ '000)	2,196,663	1,176,709
Cost of Workplan (US\$ '000):	2,196,663	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.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,162,391	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	51%	283,879	293,319	103%
Conditional Grant to Primary Education	143,954	45,657	32%	35,989	0	0%
Conditional Grant to Secondary Education	443,961	147,987	33%	110,990	0	0%
Conditional transfers to School Inspection Grant	23,186	11,593	50%	5,796	5,796	100%
Conditional Transfers for Non Wage Technical Institut	183,880	61,293	33%	45,970	0	0%
Locally Raised Revenues	20,625	6,412	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%
<i>Development Revenues</i>	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%
Total Revenues	4,754,207	2,221,769	47%	1,188,551	1,010,503	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	4,754,207	2,040,998	43%	1,188,551	884,337	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,027	0%			
<i>Development Balances</i>		178,744	30%			
Domestic Development		178,744	30%			
Donor Development		0				
Total 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 to non release of UPE and USE capitulation 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 unspent balances totalling to UGX 178m which was on the departmental account for SFG and was meant for ongoing constructions which were yet to be certified by the Engineers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	354	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 (US\$ '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 (US\$ '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 (US\$ '000)	230,894	99,361
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	84
No. of secondary schools inspected in quarter	15	16
No. of tertiary institutions inspected in quarter	7	10
No. of inspection reports provided to Council	4	7
Function Cost (US\$ '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 (US\$ '000)	3,000	0
Cost of Workplan (US\$ '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.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,624	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%
<i>Development Revenues</i>	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%
Total Revenues	1,530,393	553,593	36%	382,538	186,097	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,624	81,977	47%	43,595	45,614	105%
Wage	75,750	36,207	48%	18,877	19,134	101%
Non Wage	98,874	45,770	46%	24,719	26,480	107%
<i>Development Expenditure</i>	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	
Total Expenditure	1,530,393	551,451	36%	382,537	225,838	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,142	1%			
<i>Development Balances</i>		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 activities, 3) There was less release of Locally raised revenues to fund the development budget.

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

The 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	9	9
Length in Km of urban unpaved roads rehabilitated	196	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		

Vote: 770 Kasese Municipal Council **2015/16 Quarter 2**

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of streetlights installed	20	0
No. of Public Buildings Rehabilitated	4	0
<i>Function Cost (UShs '000)</i>	372,749	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 maintenance, 16kms were maintained under routine mechanised road maintenance.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,043	2,686	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,043	2,686	38%	1,761	1,286	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had performed at 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 operates under the engineering accounts.

(ii) Highlights of Physical Performance

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

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,904	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%
<i>Development Revenues</i>	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%
Total Revenues	107,704	32,317	30%	26,926	15,505	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,904	27,317	53%	12,976	15,505	119%
Wage	26,000	9,412	36%	6,500	4,706	72%
Non Wage	25,904	17,905	69%	6,476	10,799	167%
<i>Development Expenditure</i>	55,800	5,000	9%	13,950	0	0%
Domestic Development	55,800	5,000	9%	13,950	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,704	32,317	30%	26,926	15,505	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	50000	14116
Number of people (Men and Women) participating in tree planting days	30	98
No. of Water Shed Management Committees formulated	3	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	18	3
Function Cost (UShs '000)	107,704	32,317
Cost of Workplan (UShs '000):	107,704	32,317

Vote: 770 Kasese Municipal Council **2015/16 Quarter 2**

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.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,234	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 Gr	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%
<i>Development Revenues</i>	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%
Total Revenues	228,599	99,606	44%	57,150	71,770	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,234	37,448	43%	21,809	19,924	91%
Wage	30,000	14,135	47%	7,500	8,595	115%
Non Wage	57,234	23,313	41%	14,309	11,329	79%
<i>Development Expenditure</i>	141,365	84,410	60%	35,341	76,137	215%
Domestic Development	141,365	84,410	60%	35,341	76,137	215%
Donor Development	0	0		0	0	
Total Expenditure	228,599	121,858	53%	57,150	96,061	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,178	1%			
<i>Development Balances</i>		-23,430	-17%			
Domestic Development		-23,430	-17%			
Donor Development		0				
Total 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

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

Vote: 770 Kasese Municipal Council **2015/16 Quarter 2**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	228,599	121,858
<i>Cost of Workplan (UShs '000):</i>	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.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,629	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%
<i>Development Revenues</i>	13,788	9,934	72%	3,447	5,797	168%
LGMSD (Former LGDP)	13,788	9,934	72%	3,447	5,797	168%
Total Revenues	49,417	24,979	51%	12,354	14,712	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,629	15,046	42%	8,908	8,915	100%
Wage	16,544	5,928	36%	4,136	2,964	72%
Non Wage	19,085	9,118	48%	4,771	5,951	125%
<i>Development Expenditure</i>	13,788	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	
Total Expenditure	49,418	24,973	51%	12,355	14,706	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6	0%			

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	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.

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,833	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%
Total Revenues	47,833	17,219	36%	9,174	8,940	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,833	17,220	36%	7,090	8,940	126%
Wage	26,000	10,879	42%	6,500	5,439	84%
Non Wage	21,833	6,341	29%	590	3,501	593%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,833	17,220	36%	7,090	8,940	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had performed by 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	8
Date of submitting Quarterly 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 management letters too.

Vote: 770 Kasese Municipal Council **2015/16 Quarter 2**

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries	The implementation of the council budget was coordinated with the line central government ministries.
	Government policy and Council resolutions will be implemented.	6 civil cases against council were followed up at high court in Fortportal and at the chief magistrates court.
	Advertisement of council activities in the various forms	The department verified and updated list
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:		
Total	15,296	27,692

Output: Human Resource Management

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Quarterly Salaries and other employee benefits for all Municipal staff paid.</p> <p>HRM administrative support services to all departments and lower local Governments provided.</p> <p>Staff welfare issues will be discussed and handled</p> <p>Staff files will be submi</p>	<p>staff salaries on all payroll categories were processed and paid through EFT for three months.</p> <p>The Municipal payroll was updated and data capture for four payroll categories was done.</p> <p>Staff lists were prepared and submitted to line ministries.</p>
<i>General Staff Salaries</i>		53,784
<i>Allowances</i>		150
<i>Medical expenses (To employees)</i>		1,984
<i>Incapacity, death benefits and funeral expenses</i>		2,470
<i>Welfare and Entertainment</i>		3,330
<i>Printing, Stationery, Photocopying and Binding</i>		1,116
<i>Travel inland</i>		5,213
<i>Fuel, Lubricants and Oils</i>		56
<i>Wage Rec't:</i>	37,570	53,784
<i>Non Wage Rec't:</i>	14,250	14,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,820	68,103

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>4 (Capacity needs assessment for all staff and stakeholders will be conducted.</p> <p>1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated.</p> <p>35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.</p> <p>1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.</p> <p>1 workshop on revenue enhancement targetting 50 participants will be conducted.</p> <p>15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.</p> <p>1 refresher training for 30 special needs teachers from USE and UPE schools will be conducted.</p> <p>Capacity building grant accountabilities prepared and submitted to the line Ministries.)</p>	<p>12 (Supported 4 elected leaders and 8 staff for various trainings.</p> <p>Second quarter Training Committee meeting held.)</p>
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,953
<i>Staff Training</i>		9,800
<i>Bank Charges and other Bank related costs</i>		279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,401	13,032
<i>Donor Dev't:</i>		
Total	9,401	13,032
Output: Supervision of Sub County programme 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 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	Held 1 mentoring session for all Primary Headteachers from the three Divisions on filling performance agreements.
<i>Allowances</i>		1,113
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	862	1,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	862	1,508
Output: Public Information Dissemination		
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users. Quarterly service delivery radio talkshows on Local FM radios conducted. Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accou	Circulars received from Ministries were circulated to Departments. 8 radio talk shows on Local Radios about council programs and activities were held

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Advertising and Public Relations</i>		51
<i>Printing, Stationery, Photocopying and Binding</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,291
Output: Office Support services		
Non Standard Outputs:	<p>Office Support services provided to all sectors at the Municipal Council Headquarters.</p> <p>Office cleaning materials procured and offices cleaned daily.</p> <p>Office stationary and consumables procured.</p> <p>Office equipment and IT facilities regularly maintained</p>	Cleaning materials were procured
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	350
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	1 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)
No. of monitoring visits conducted	1 (Quarterly visits conducted in all the 3 division councils)	1 (Quarterly visits conducted in all the 3 division councils)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Local Policing		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

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

Law enforcement in the 3 divisions was done.

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

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

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

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

Law and order main

Allowances		1,032
Guard and Security services		5,399
Travel inland		1,445
Medical expenses (To employees)		900
Special Meals and Drinks		24
<i>Wage Rec't:</i>		
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 Headquarters.

Incoming and outgoing mails properly routed to relevant action officers.

Incoming and outgoing mails properly routed to relevant action officers.

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

Allowances		340
Travel inland		94
<i>Wage Rec't:</i>		
Non Wage Rec't:	750	434
Domestic Dev't:		
Donor Dev't:		
Total	750	434

Output: Procurement Services

Non Standard Outputs:

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

3 contracts committee meetings were held.

3 technical evaluation meetings were held.

Printing, Stationery, Photocopying and Binding		1,974
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	6,115	2,474
Domestic Dev't:		
Donor Dev't:		
Total	6,115	2,474

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Salaies to 15 departmental staff paid for 3 months at the Municipal Headquarters.	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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	45,778	46,364
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Output: Revenue Management and Collection Services

Value of LG service tax collection	17250000 (1 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowence to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions. Quarterly Revenue enhancement and mobilisation meetings held.)	32374373 (Each Division held her revenue enhancement meetig. The Head office co-ordinated Weekly radio talk shows on Radio Ngeya in Kasese Town and held meetings with selected tax payers. Update of revenue registers continued during the quarter.)
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
Travel 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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	31/3/2016 (N/A)
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 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
	Monthly financial statements prepared and submitted for discussion.12 Loan repayments to stanbic bank effected.	3 Monthly financial statements prepared.
	URA and other Government taxes paid.	
	Monthly finan	
Allowances		0
Workshops and Seminars		60
Welfare and Entertainment		0

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Bank Charges and other Bank related costs		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 ourselves to collaborate with other entities under TREP-Tax 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 Administration services

Non Standard Outputs:	3 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	3 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.
	Mayor's,Speaker's & Clerk Assistant's offices facilitated and office activities coordinated for a period of three m	Mayor's,Speaker's & Clerk to council's offices facilitated and office activities coordinated for a period of three
Small Office Equipment		0
Bank Charges and other Bank related costs		371
Telecommunications		1,650

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		2,016
<i>Allowances</i>		24,600
<i>Pension for General Civil ervice</i>		24,052
<i>Pension for Teachers</i>		2,524
<i>Travel inland</i>		2,097
<i>Fuel, Lubricants and Oils</i>		5,240
<i>Donations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		185
<i>Welfare and Entertainment</i>		2,115
<i>Printing, Stationery, Photocopying and Binding</i>		1,038
<i>Wage Rec't:</i>	3,000	2,016
<i>Non Wage Rec't:</i>	105,703	63,871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,703	65,887
Output: LG procurement management services		
Non Standard Outputs:	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters 1 administrative reviews conducted at the Municipal Headquarters. 3 evaluation committee meetings held. 3 Contracts committee meetings convened.	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters 3 evaluation committee meetings held. 3 Contracts committee meetings convened.
<i>Allowances</i>		1,190
<i>Welfare and Entertainment</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,300
Output: LG Political and executive oversight		
Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia
<i>Allowances</i>		1,057
<i>Fuel, Lubricants and Oils</i>		714

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	1,771

Output: Standing Committees Services

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

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Including coffee, maize, beans, poultry and Mangoes in the 3 Divisions of Bulembia, Central and Nyamwamba.)	1 (Including coffee idistributed 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	
<i>Agricultural Supplies</i>		300

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Fuel, Lubricants and Oils		200
Workshops and Seminars		650
Printing, Stationery, Photocopying and Binding		145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	1,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	1,295

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Departmental staff salaries paid for 3 months.</p> <p>Production department activities coordinated with LLGs and other development programs and partners.</p>	<p>Departmental staff salaries and medical allowances paid for 3 months.</p> <p>Production department activities coordinated with LLGs and other development programs and partners.</p> <p>Sector was represented in a VNG conference on food security in Hotel Africana</p>
<i>General Staff Salaries</i>		5,204
<i>Allowances</i>		300
<i>Medical expenses (To employees)</i>		280
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	7,299	5,204
<i>Non Wage Rec't:</i>	788	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,087	6,084

Output: Farmer Institution Development

Non Standard Outputs:	<p>Farmers organised into groups</p> <p>Farmer groups trained in enterprise management and group dynamics</p>	NA
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	145	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Total	145	0
Output: Livestock Health and Marketing		
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:	<p>Selected livestock farmers trained on disease prevention and management in all the division.</p> <p>Livestock disease data from routine field visits collected and digitally stored.</p>	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<p>256 health workers will be paid monthly salaries for 3 months.</p> <p>1 Health sub district meetings held at the municipal hall.</p> <p>1 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl</p>	<p>254 health workers were paid monthly salaries for 3 months.</p> <p>1 Health sub district meetings held at the municipal hall.</p>
<i>Bank Charges and other Bank related costs</i>		240
<i>Cleaning and Sanitation</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		1,180
<i>Advertising and Public Relations</i>		155
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,197
<i>Fuel, Lubricants and Oils</i>		536

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

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.
	5 tons of compost generated daily at the compost plant	1200 tons of compost generated. 78 tons out of the generated compost is Sieved
	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
Allowances		1,428
Workshops and Seminars		0
Property Expenses		0
Fuel, Lubricants and Oils		3,264
Maintenance - Civil		500
Wage Rec't:		
Non Wage Rec't:	6,000	5,191
Domestic Dev't:		
Donor Dev't:		
Total	6,000	5,191

2. Lower Level Services

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

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.)
No. of children immunized with Pentavalent vaccine	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.)	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.)

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (located within the 45 villages out of 56 villages of the Municipal Council.)	35 (located within the 45 villages out of 56 villages of the Municipal Council.)
% age of approved posts filled with qualified health workers	95 (Kilembe Mines Hospital, Kasese Municipal Council HC III, Rukoki Hciii, Saluti HcII, Kilembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)	95 (Kilembe Mines Hospital, Kasese Municipal Council HC III, Rukoki Hciii, Saluti HcII, Kilembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)
No. of trained health related training sessions held.	0	3 (Training for health incharges, records assistants workers conducted at the municipal headquarters.)
Number of trained health workers in health centers	254 (7 lower Health Centres of Kilembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	93 (7 lower Health Centres of Kilembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)
Number of inpatients that visited the Govt. health facilities.	3300 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Munciple council HC 111)	398 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Munciple council HC 111)
No. and proportion of deliveries conducted in the Govt. health facilities	124 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)	258 (Kilembe Mines hospital, Rukooki HC 111 and Kasese Munciple council HC 111)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		3,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,503	3,755
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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, Renovation of Kasese Municipal Council inpatient wing, Procurement of desk top computer	procurement process is still on
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,100	0
<i>Donor Dev't:</i>		0
Total	7,100	0

Additional information required by the sector on quarterly Performance

6. Education

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	372 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	372 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Personnel and payroll audits of staff in 27 UPE schools conducted.
<i>General Staff Salaries</i>		520,792
<i>Wage Rec't:</i>	530,215	520,792
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530,215	520,792
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	215 (From 27 UPE schools in 3 divisions of the Municipality.)	152 (From 27 UPE schools in 3 divisions of the Municipality.)
No. of pupils sitting PLE	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2161 (In 27 UPE schools and 11 private schools with p.7 candidates.)
No. of Students passing in grade one	615 (From 27 UPE schools in 3 divisions of the Municipality.)	405 (From 27 UPE schools in 3 divisions of the Municipality and 11 private aided schools)
No. of pupils enrolled in UPE	18200 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)	18200 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,989	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,989	0
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Classrooms Constructed at various schools as follows; 4 classrooms at Bulembia P.school in Bulembia	0 (None)

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,289	0
<i>Donor Dev't:</i>		0
Total	58,289	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Teachers houses constructed at the following schools 1at Buhunga play ground P.School in Bulembia Division)	1 (1 at Kirembe Pschool in Central Division)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		4,527
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,750	10,273
<i>Donor Dev't:</i>		0
Total	68,750	10,273
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	2 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))	0 (Retention on procurement of furniture was paid.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		5,430
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	5,430
<i>Donor Dev't:</i>		0
Total	3,750	5,430
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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
<i>General Staff Salaries</i>		16,756
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>	11,754	16,756
<i>Non Wage Rec't:</i>	45,970	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,724	16,756
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	2 Departmental staff paid Salaries for 3 months at head quarters. Education and sports activities at headquarters and school level coordinated. Primary Living Examinations in all schools and UNEB centres prepared for and managed. Monitoring of s	3 Departmental staff paid Salaries for 3 months at head quarters. 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
<i>General Staff Salaries</i>		7,665
<i>Allowances</i>		874
<i>Medical expenses (To employees)</i>		1,950
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		271
<i>Travel inland</i>		1,683
<i>Wage Rec't:</i>	7,500	7,665
<i>Non Wage Rec't:</i>	4,426	4,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,926	12,484
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	84 (27 UPE and 57 Private primary schools in the three divisions of Nyamwamba, Central and Bulembia.)
No. of tertiary institutions inspected in quarter	0	10 (4 in central Division, 1 in Bulembia and 5 in Nyamwamba Division)
No. of inspection reports provided to Council	0	2 (For all the 88 schools in Kasese Municipal Council (60 Primary, 12 Secondary, 15 tertiary))
No. of secondary schools inspected in quarter	0	16 (5 Government aided secondary schools and 12 private schools.)
Non Standard Outputs:		N/A
<i>Allowances</i>		5,260
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,006
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,797	9,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,797	9,266

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 Municipality.	
<i>Workshops and Seminars</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,621	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,621	0

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders. Salaries for 14 departmental staff paid for 3 months at the Municipal council H/Q Quarterly Workplans, perform	15 departmental staff were paid three months salary. 15 departmental staff were paid health and transport allowances for three months. Accountabilities for first quarter releases were prepared and submitted.
<i>General Staff Salaries</i>		19,134
<i>Advertising and Public Relations</i>		858
<i>Bank Charges and other Bank related costs</i>		988
<i>Travel inland</i>		4,925
<i>Maintenance - Civil</i>		250
<i>Medical expenses (To employees)</i>		3,050
<i>Wage Rec't:</i>	18,877	19,134
<i>Non Wage Rec't:</i>	9,791	10,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,668	29,204

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	9 (Kms of paved roads routinely maintained.)	9 (Kms of paved roads routinely maintained.)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		10,751
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,500	10,751
<i>Donor Dev't:</i>	0	0
Total	3,500	10,751

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.) 30 Kms maintained using machines (15kms in nyamwamba, 10 in central and 5 in Bulembia. .)	153 (Kms manually maintained in all the 3 divisions(56kms in Central Division, 68Kms in Nyamwamba, 28kms in Bulembia Division.) 16 Kms maintained using machines (3kms in nyamwamba, 13 in central Division))
Non Standard Outputs:		N/A
<i>Other Current grants</i>		60,441
<i>Wage Rec't:</i>		0

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non 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 Urban Roads

Non Standard Outputs:	Payments for various culvert crossings installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers effected.	N/A
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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

Non Standard Outputs:	Mandella Road in Nyamwamba division from kabarole road to Nyakasanga market (0.3kms) tarmacked. Road side drainage channels on taxi park rise in Central Division stonepitched Road fund workplans prepared and submitted to Uganda Road fund and other	Stone pitching of Road side drainage channels on Kogere road in Central Division completed.
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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 Mandela road, Kilembe quarters, in Central Division)	1 (1 ARMCO culvert bridge on Kyanjuki road in Katadoba cell in Central Division completed.)
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Non Standard Outputs: N/A

Roads and bridges (Depreciation) 0

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,250	0
<i>Donor Dev't:</i>		0
Total	17,250	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Four council buildings periodically maintained (Engineering block, Administration block, Mayors block, Municipal Toilet)	Repaired the roof on mayors block
<i>Maintenance - Civil</i>		182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	182
Output: Vehicle Maintenance		
Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	4 council vehicles were periodically serviced and maintained.
<i>Maintenance - Vehicles</i>		9,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	9,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		33,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	21,250	33,330

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	23,750	33,330
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Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carried out in central and Nyamwamba Division	Electricity bills for three months were paid at the municipal headquarters.
<i>Electricity</i>		3,529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	3,529

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co-funded.	Procured iron bars for the municipal block. 500 bags of Cement for the municipal hall construction was procured. Construction works progressed up to window level.
<i>Non Residential buildings (Depreciation)</i>		31,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,218	31,273
<i>Donor Dev't:</i>		0
Total	27,218	31,273

Output: Other Capital

Non Standard Outputs:	All LGMSD projects for 2014/15 co-funded	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,435	0
<i>Donor Dev't:</i>		0
Total	3,435	0

7b. Water

Function: Urban Water Supply and Sanitation

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		Water bills for 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:		3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 3 months.
		1 physical planning committee meeting held.
		1 Consultation visit by the environment officer to the Office of 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 Committees formulated	0	0 (0)
Non Standard Outputs:		0

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Workshops and Seminars</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	398	420
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	2 (1 screening and monitoring visit undertaken)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,180
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,219	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,219	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,096	0
<i>Donor Dev't:</i>		0
Total	12,096	0

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:		Staff salaries for 5 departmental staff paid for 3 months
		Departmental staff paid medical and mileage for 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 Technology (IT)		0
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 Development Workers	0	4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters.
		community Mobilisation and empowerment)
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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. FAL Learners Trained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,341	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,341	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	10 (4 in Nyamwamba division, 4 in Central and 2 in Bulembia)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		60
<i>Travel inland</i>		978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 atnyamwamba and 1 in Bulembia)
Non Standard Outputs:		N/A
<i>Allowances</i>		144
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	444	144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444	144
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	2 (assistance supplied 1 in Central, 0 in Nyamwamba and 1 in Bulembia)
Non Standard Outputs:		N/A

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,713	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,713	2,300
Output: Culture mainstreaming		
Non Standard Outputs:		Financial support extended to Obusinga Bwarwenzuru as a contribution toward coronation anniversary
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	500
Output: Reprerentation on Women's Councils		
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
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:		3 community Groups supported with CDD funds,as follows 2 in Nyamwamba, and1 in central.
		34 community groups mobilised for YLP projects as follows 21 in Nyamwamba, and 7 in central and 6 in Bulembia Division
<i>Other</i>		51,296

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

The BFP was prepared and submitted, 2nd Quarter performance report prepared and submitted to the line ministries.

Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	875	1,400
Domestic Dev't:		
Donor Dev't:		
Total	875	1,400

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		2,964
Workshops and Seminars		1,830
Wage Rec't:	4,136	2,964
Non Wage Rec't:	1,000	1,830
Domestic Dev't:		
Donor Dev't:		
Total	5,136	4,794

Output: Project Formulation

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		Formulated 17 project profiles
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Development Planning		
Non Standard Outputs:		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. Held the Municipal Budget Confe
<i>Workshops and Seminars</i>		1,588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,271	1,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,271	1,588
Output: Operational Planning		
Non Standard Outputs:		Cordinated all Departments and the three 3 divisions to prepare their Quarterly performance reports for second quarter
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	633
Output: Monitoring and Evaluation of Sector plans		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 were 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 staff paid salary for 3 months at the Municipal headquarters. Audited all financial transactions with in the Municipality. Audited the three divisions. Compliance checks carried out through out the Municipality.
General Staff Salaries		5,439
Allowances		563
Medical expenses (To employees)		730
Travel inland		1,108
Wage Rec't:	6,500	5,439
Non Wage Rec't:		2,401
Domestic Dev't:		
Donor Dev't:		
Total	6,500	7,840
Output: Internal Audit		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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
<i>Allowances</i>		192
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	550

Additional information required by the sector on quarterly Performance

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Over performance was as a result of the many workshops organised by the Ministry that required TCs attendance

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>All official visitors to council will be entertained.</p> <p>JARD recommendations will be implemented in consultation with all LLGs</p> <p>4 national public holidays will be celebrated at the municipal headquarters.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>10 civil cases against council will be followed up in the various courts and atleast 4 cases will be concluded.</p> <p>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</p> <p>Compensation to thirdparties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for coordinating official activities will be procured at the headquarters per month.</p> <p>The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be coordinated.</p>	<p>The implementation of the council budget was coordinated with the line central gorvenment ministries.</p> <p>6 civil cases aganst council were followed up at high court in Fortpotal and at the chief magistrates court.</p> <p>The department verified and updated lis</p>		
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 61,185		<i>Non Wage Rec't:</i> 52,638	<i>Non Wage Rec't:</i> 86.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 61,185		Total 52,638	Total 86.0%

Output: Human Resource Management

0 Under performance was due to continuous breakdown of printers while printing out payslips

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	staff salaries on all payroll categories were processed and paid through EFT for six months.
	HRM administrative support services to all departments and lower local Governments provided.	The Municipal payroll was updated and data capture for four payroll categories was done.
	Staff welfare issues will be discussed and handled	70 staff files were submitted to the District service commission f
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	
	Staff transport, and medical facilitation allowances will be processed and paid.	
	Quarterly Training committee meetings will be convened at the municipal headquarters.	
	Statutory human resource performance reports will be prepared and submitted to the line ministries.	
	Quarterly meetings of the rewards and sanctions committee will be held.	
	Monthly payslips of all staff printed and circulated.	

Expenditure

211101 General Staff Salaries	150,280	103,811	69.1%
211103 Allowances	1,000	258	25.8%
213001 Medical expenses (To employees)	16,000	3,184	19.9%
213002 Incapacity, death benefits and funeral expenses	4,500	3,420	76.0%
221009 Welfare and Entertainment	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 and Oils	990	56	5.6%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	150,280	<i>Wage Rec't:</i>	103,811	<i>Wage Rec't:</i>	69.1%
<i>Non Wage Rec't:</i>	57,001	<i>Non Wage Rec't:</i>	23,229	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	207,281	Total	127,040	Total	61.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (For all appointed, elected leaders and civil society organisations within Kasese MC)	No (N/A)	#Error	Funding was adequate
No. (and type) of capacity building sessions undertaken	16 (Capacity needs assessment for all staff and stakeholders will be conducted. 1 Capacity needs assessment report for the Municipal Council and its Divisions will be generated. 35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management. 1 training on environment, gender and HIV/Aids main streaming will be conducted targeting 60 participants. 1 workshop on revenue enhancement targeting 50 participants will be conducted. 15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions. 1 refresher training for 30 special needs teachers from USE and UPE schools will be conducted. Capacity building grant accountabilities prepared and submitted to the line Ministries.)	14 (Supported 4 elected leaders and 8 staff for various trainings. Second quarter Training Committee meeting)	87.50	

Non Standard Outputs:

N/A

Expenditure

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	800	114	14.2%	
221002 Workshops and Seminars	20,000	7,968	39.8%	
221003 Staff Training	15,050	10,800	71.8%	
221014 Bank Charges and other Bank related costs	600	279	46.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	19,160	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	19,160	Total
				51.0%

Output: Supervision of Sub County programme 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.)	100.00	The calculation of wage at staff in post makes it hard to recruit new staff
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored. All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.	Held 1 mentoring session for all Primary Headteachers from the three Divisions on filling performance agreements.		

Expenditure

211103 Allowances	2,400	1,653	68.9%	
221011 Printing, Stationery, Photocopying and Binding	447	600	134.2%	
227004 Fuel, Lubricants and Oils	600	600	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,853	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	2,853	Total
				82.8%

Output: Public Information Dissemination

0	Over performance was due to the free airtime that has been offered to council
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Circulars received from Ministries were circulated to Departments.
	Quarterly service delivery radio talkshows on Local FM radios conducted.	8 radio talk shows on Local Radios about council programs and activities were held
	Public meetings, mayors round table meetings, dinners, press conferences and quarterly public accountability assemblies (Barazas) conducted	

Expenditure

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

Output: Office Support services

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

Expenditure

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

Output: Assets and Facilities Management

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	2 (Quarterly visits conducted in all the 3 division councils for six months)	50.00	Funding was adequate
No. of monitoring reports generated	4 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	1 (Quarterly reports generated for all the 3 division councils and the Municipal headquarters.)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	2,500	900	36.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 36.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,500	Total 900	Total 36.0%	

Output: Local Policing

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Law enforcement in the 3 divisions was done.	0	Under performance as lack of readily available means of transport duringt filed visits
	Revenue collection will be enforced in all the 3 division Local Governments.	Council policies on parking of vehicles and regulation of businesses were implemented in all the 3 Divisions.		
	Development control will be enforced in all the the 3 Divisions.	The finance department was supported to collect revenue in all the 3 division local Governmen		
	Law and order maintained in all the 3 divisions of Kasese municipal council.			
	Guard services for all council property will be provided in the Municipal council.			
	All loitering animals will be impounded and owners fined.			
	Authors of public nuisances will be apprehended and prosecuted.			
	13 pairs of uniform for low enforcement staff will be procured			

Expenditure

211103 Allowances	2,000	1,532	76.6%
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223004 Guard and Security services	22,000	10,886	49.5%	
227001 Travel inland	6,000	2,345	39.1%	
213001 Medical expenses (To employees)	3,000	1,500	50.0%	
221010 Special Meals and Drinks	1,000	24	2.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,000	Non Wage Rec't: 16,287	Non Wage Rec't: 46.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,000	Total 16,287	Total 46.5%	

Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	Incoming and outgoing mails properly routed to relevant action officers.	0	Inadequate storage space for office documents
	Incoming and outgoing mails properly routed to relevant action officers.	Hands on training on handling records was carried out at Municipal Headquarters		

Expenditure

211103 Allowances	500	388	77.6%	
227001 Travel inland	1,000	94	9.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 482	Non Wage Rec't: 16.1%	
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	3,000	Total 482	Total 16.1%	

Output: Procurement Services

0	The sector over performed since it was adequately funded
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Procurement services for all Departments and Lower Local Governments coordinated and provided.</p> <p>6 Technical evaluation committee meetings will be conducted</p> <p>5 Contract Negotiation committee meetings will be held.</p> <p>6 complaints and administration reviews and appeals will be heard and decided.</p> <p>9 contracts committee meetings will be held.</p> <p>4 quarterly reports will be prepared and submitted to various organs of government.</p> <p>Procurement audit queries will be responded to and issues addressed.</p> <p>Contract agreements will be submitted to the solicitor general for clearance.</p> <p>Contract performance monitoring will be conducted.</p> <p>The new contracts committee members will be inducted about their roles.</p> <p>Invaluable Council assets will be identified and disposed off.</p> <p>12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.</p>	<p>All departments and divisions were coordinated to prepare their second quarter procurement plans.</p> <p>3 contracts committee meetings were held.</p> <p>3 technical evaluation meetings were held.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,233	74.4%
227001 Travel inland	4,000	1,080	27.0%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,459	Non Wage Rec't:	3,313	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,459	Total	3,313	Total	13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/04/2015 (Salaies to 15 departmental staff paid for 12 months at the Municipal Headquarters.	31/01/2016 (Staff salaries and other allowances paid for 6 months.	#Error	Performance was adquate
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.		
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters		
	Transport & milleage to the departmental staff paid	Transport & milleage to the departmental staff paid		
	Subscriptions paid to the relevant organisations.	Subscriptions paid to the relevant organisations.		
	Computer, IT services and other office stationary shall be procured.)	Computer, IT services and other office stationary shall be procured.)		

Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment	1,000	553	55.3%
221011 Printing, Stationery, Photocopying and Binding	32,000	17,496	54.7%
221012 Small Office Equipment	500	70	14.0%
221014 Bank Charges and other Bank related costs	2,000	1,400	70.0%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	600	75	12.5%	
211101 General Staff Salaries	105,000	50,466	48.1%	
211103 Allowances	3,000	2,016	67.2%	
227001 Travel inland	20,982	14,836	70.7%	
213001 Medical expenses (To employees)	6,095	2,400	39.4%	
221008 Computer supplies and Information Technology (IT)	2,000	40	2.0%	
	<i>Wage Rec't:</i> 105,000	<i>Wage Rec't:</i> 50,466	<i>Wage Rec't:</i> 48.1%	
	<i>Non Wage Rec't:</i> 78,112	<i>Non Wage Rec't:</i> 38,886	<i>Non Wage Rec't:</i> 49.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 183,112	Total 89,352	Total 48.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions Revenue registers updated at the Municipal H/qs Allowance to revenue mobilisers paid at the H/QS Revenue collection and management monitoring done in all Divisions. Revenue enumeration and tax assessment conducted Tax registers prepared and periodically up dated by all divisions. Quarterly Revenue enhancement and mobilisation meetings held.)	60916988 (Each Division held her revenue enhancement meetig. The Head office co-ordinated Weekly radio talk shows on Radio Ngeya in Kasese Town and held meetings with selected tax payers. Update of revenue registers continued during the quarter.)	93.72	under performance was due to inadquate local revenue releases to fund this output.
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.)	724293312 (From the 3 Divisions as follows shs179 m from Central, 18.5m from Bulembia and 57.25m from Nyamwamba.)	51.01	
Value of Hotel Tax Collected	17560000 (From the 3 Divisions as follows shs 10m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	5501500 (The collection from each Division was as follows: Central Division 3.034M Nyamwamba Division 1.553M Bulembia Division 0.904M)	31.33	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,658	828	22.6%	
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	700	500	71.4%	
227001 Travel inland	1,500	770	51.3%	
227004 Fuel, Lubricants and Oils	1,000	897	89.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	11,658	2,994	25.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,658	2,994	25.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/3/2016 (N/A)	0	Indicative planning figures delayed
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/4/2014 (Budet conference and consultative meetings at the Municipal H/Qs conducted	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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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,500	Total	75.0%

Output: LG Expenditure management Services

Non Standard Outputs:	12 Loan repayments to stanbic bank effected. URA and other Government taxes paid. Monthly financial statements prepared and submitted for discussion. 12 Loan repayments to stanbic bank effected. URA and other Government taxes paid. Monthly financial statements prepared and submitted for discussion.	6 loan repayments made. URA taxes paid to date 4 Monthly financial statements prepared.	0	Inadequate locally raised revenue led to inadequate funding of planned activities by various department and timely loan repayment.
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Expenditure

211103 Allowances	960	125	13.0%
221002 Workshops and Seminars	1,000	60	6.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	40,000	24,152	60.4%
227001 Travel inland	3,000	1,180	39.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,293	<i>Non Wage Rec't:</i>	26,017
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	52,293	Total	26,017
			49.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (prepared and submitted to the executive at the Municipal Headquarters. Monthly Financial statements prepared and submitted to finance committee for discussion. Annual financial statement	28/8/2015 (The draft final accounts submitted in time. Six monthly reports prepared.)	#Error	staffing gaps affect timely production of reports.
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	6 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	0	The sector under performed under the output due to inadequate local revenue to which the sector solely relies.
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk Assistant's offices facilitated		
	56 LCI and 19 LCII cairpersons paid annual ex-gratia at the Municipal headquarters.	and office activities coordinated for a period of 6 m		
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters			

Expenditure

221012 Small Office Equipment	500	50	10.0%
221014 Bank Charges and other Bank related costs	1,273	767	60.2%
222001 Telecommunications	7,000	3,300	47.1%
211101 General Staff Salaries	12,000	4,032	33.6%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	50,000	61,494	123.0%	
212102 Pension for General Civil service	303,888	33,587	11.1%	
212103 Pension for Teachers	10,250	5,048	49.2%	
227001 Travel inland	12,000	6,731	56.1%	
227004 Fuel, Lubricants and Oils	22,000	10,480	47.6%	
282101 Donations	1,000	250	25.0%	
221008 Computer supplies and Information Technology (IT)	1,000	185	18.5%	
221009 Welfare and Entertainment	9,000	4,626	51.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,284	42.8%	
Wage Rec't:	12,000	4,032	33.6%	
Non Wage Rec't:	422,811	127,802	30.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	434,811	131,834	30.3%	

Output: LG procurement management services

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters.	40 revenue, works, supplies and service contracts awarded at the municipal Headquarters.	0	Performance under the sector was adequate
	4 administrative reviews conducted at the Municipal Headquarters.	6 evaluation committee meetings held.		
	12 evaluation committee meetings held.	6 Contracts committee meetings convened.		
	12 Contracts committee meetings convened.			

Expenditure

211103 Allowances	5,060	2,393	47.3%	
221009 Welfare and Entertainment	152	110	72.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,212	2,503	48.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,212	2,503	48.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	All council and lower local government projects monitored in the 3 divisions of Central, Nyamwamba and Bulembia	0	The sector over performed due to activities of first qtr and second qtr performed and paid in second quarter.
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	2 standing committee meeting held by @ sectoral committee	0	The sector under performed under the output due to inadequate local revenue to fund planned activities.
	6 full council meetings held at the Municipal head office	3 full council meeting held at the Municipal head office		
	12 executive meetings held at the Municipal head office	5 executive meetings held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.	6 months allowances for the Speaker and Deputy Speaker emoluments for		
	12 months allowances for the Speaker and Deputy Speaker paid			
	Quarterly councilors and Ex-gratia allowance paid			
	Annual ex-gratia for LCs paid.			
	Quarterly joint meetings with the divisions held			

Expenditure

211103 Allowances	118,625	35,455	29.9%	
212105 Pension and Gratuity for Local Governments	38,938	14,976	38.5%	
227001 Travel inland	32,549	12,624	38.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	191,312	63,055	33.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	191,312	63,055	33.0%	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Including coffee, maize, beans, poultry and Mangoes in the 3 Divisions of Bulembia, Central and Nyamwamba.)	6 (including coffee, mangoes, maize, beans, poultry and heifers for all the 3 divisions of Central, Nyamwamba and Bulembia.)	150.00	NA
Non Standard Outputs:	<p>Establish 3 demos under PPP in Bulembia, Nyamwamba and Central</p> <p>Hold 12 trainings on proper use of improved technology in Bulembia, Central and Nyamwamba.</p> <p>Provide continuous support supervision and advisory services for beneficiary households under operation wealth creation.</p> <p>Farmers in the hills and those along river Nyamwamba trained on proper soil and water management in Bulembia and Nyamwamba division.</p>	<p>Training of mango farmers in scheme ward, Nyamwamba division on making fruit fly traps.</p> <p>Two apiculture training in two wards (railway and kirembe) were held.</p> <p>Identification and enumeration of mango farmers at scheme ward including the number of tree</p>		

Expenditure

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:		0	0.0%
Non Wage Rec't:	1,700	1,295	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,700	1,295	76.2%

Function: District Production Services

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental staff salaries paid for 12 months.	Departmental staff salaries and medical allowances paid for 3 months.	0	NA
	Production department activities coordinated with LLGs and other development programs and partners.	Production department activities coordinated with LLGs and other development programs and partners.		
		Sector was represented in a VNG conference on food security in Hotel Africana		

Expenditure

211101 General Staff Salaries	29,196	10,407	35.6%
211103 Allowances	1,000	475	47.5%
213001 Medical expenses (To employees)	680	975	143.4%
227001 Travel inland	800	870	108.8%
Wage Rec't:	29,196	10,407	35.6%
Non Wage Rec't:	3,151	2,320	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,347	12,727	39.3%

Output: Farmer Institution Development

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

Expenditure

211103 Allowances	100	40	40.0%
227004 Fuel, Lubricants and Oils	80	80	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	580	120	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	580	120	20.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	()	()	0	NA
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

slaughter slabs

No of livestock by types using dips constructed () 0 (NA) 0

No. of livestock vaccinated () 0 (NA) 0

Non Standard Outputs: selected livestock farmers trained on disease prevention and management in all the division. NA

Livestock disease data from routine field visits collected and digitally stored.

Expenditure

221002 Workshops and Seminars	600		200		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	200	Non Wage Rec't:	20.0%
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	200	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 funds were adequate

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	256 health workers will be paid monthly salaries for 12 months.	254 health workers were paid monthly salaries for 6 months.		
	4 Health sub district meetings held at the municipal hall.	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 Hospiat, St. Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .			
	Office stationery and news papers procured for 12 months.			
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.			
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.			
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.			
	Quarterly departmental performance reports submitted to the Ministry of Health.			

Expenditure

221014 Bank Charges and other Bank related costs	500	567	113.4%
224004 Cleaning and Sanitation	1,500	820	54.7%
213002 Incapacity, death benefits and funeral expenses	1,500	2,380	158.7%
221001 Advertising and Public Relations	1,000	155	15.5%
221002 Workshops and Seminars	500	210	42.0%
227001 Travel inland	5,000	3,808	76.2%
227004 Fuel, Lubricants and Oils	316	821	259.8%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	500	520	104.0%	
211101 General Staff Salaries	1,952,236	1,046,989	53.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,753	26,980	718.9%	
211103 Allowances	5,000	6,940	138.8%	
221008 Computer supplies and Information Technology (IT)	1,000	50	5.0%	
221011 Printing, Stationery, Photocopying and Binding	500	942	188.4%	
<i>Wage Rec't:</i>	1,952,236	<i>Wage Rec't:</i> 1,046,989	<i>Wage Rec't:</i> 53.6%	
<i>Non Wage Rec't:</i>	26,969	<i>Non Wage Rec't:</i> 20,432	<i>Non Wage Rec't:</i> 75.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 23,760	<i>Donor Dev't:</i> 0.0%	
Total	1,979,205	Total 1,091,182	Total 55.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 tons of garbage collected and transported to the compost plant for composting per day	7020 tons of garbage collected and transported to the compost plant for composting.	0	Absenteeism of some porters at the plant due to delayed payment of their wages
	5 tons of compost generated daily at the compost plant	2340 tons of compost generated. 156 tons out of the generated compost is Sieved		
	454 premises inspected in all divisions per month for copliance with Public Health hygiene and Sanitation Standards.	387 premises inspected in all divisions per month for copliance with Public Health		
	4 Workshops and Seminars on Hygiene and Sanitation conducted and attended.			

Expenditure

211103 Allowances	2,000	1,674	83.7%	
221002 Workshops and Seminars	2,000	968	48.4%	
223001 Property Expenses	2,000	820	41.0%	
227004 Fuel, Lubricants and Oils	15,000	7,518	50.1%	
228001 Maintenance - Civil	1,000	580	58.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i> 11,559	<i>Non Wage Rec't:</i> 48.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,000	Total 11,559	Total 48.2%	

2. Lower Level Services

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

%age of approved posts filled with qualified health workers	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)	95 (Kilembe Mines Hospital, KaseseMunicipal Council HC III, Rukoki Hciii,Saluti HcII,Kirembe HcII, Mubuku Irrigation HcII, Kilembe HcII and Railway HcII)	100.00	inadequate staffing
Number of trained health workers in health centers	254 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	93 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti.)	36.61	
No.of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	4 (Training for health incharges,records assistants workers conducted at the municipal headquarters.)	200.00	
Number of outpatients that visited the Govt. health facilities.	35400 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)	27435 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway.)	77.50	
No. and proportion of deliveries conducted in the Govt. health facilities	497 (Kilembe Mines Hospital, Kasese Municipal Council HC III and Rukoki HC III)	382 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Municple council HC 111)	76.86	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (located within the 45 villages out of 56 villages of the Municipal Council.)	35 (located within the 45 villages out of 56 villages of the Municipal Council.)	43.75	
No. of children immunized with Pentavalent vaccine	22000 (in the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II.)	9521 (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.)	43.28	
Number of inpatients that visited the Govt. health facilities.	13200 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Municple council HC 111)	3698 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Municple council HC 111)	28.02	

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	58,012	9,201	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,012	9,201	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,012	9,201	15.9%

3. Capital Purchases

Output: Other Capital

0 bidders over quoted above the reserve price

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Completion of 1 maternity block and labour suit at Kasese Municipal Council, Renovation of Kasese Municipal Council inpatient wing, Procurement of desk top computer	procurement process is still on
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Expenditure

231001 Non Residential buildings (Depreciation)	28,401	1,072	3.8%
312104 Other Structures	0	8,409	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,401	1,072	3.8%
Donor Dev't:		8,409	0.0%
Total	28,401	9,481	33.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	354 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	372 (In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	105.08	Over performance was as a result of timely payment of teachers salaries.
No. of qualified primary teachers	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, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	105.08	
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Personnel and payroll audits of staff in 27 UPE schools conducted.		

Expenditure

211101 General Staff Salaries	2,120,859	1,046,814	49.4%
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	2,120,859	<i>Wage Rec't:</i>	1,046,814	<i>Wage Rec't:</i>	49.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,120,859	Total	1,046,814	Total	49.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7500 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2161 (In 27 UPE schools and 11 private schools with p.7 candidates.)	28.81	Under performance was because schools the capitation grant for second quarter was sent in the first quarter.
No. of Students passing in grade one	615 (From 27 UPE schools in 3 divisions of the Municipality.)	405 (From 27 UPE schools in 3 divisions of the Municipality and 11 private aided schools)	65.85	
No. of student drop-outs	215 (From 27 UPE schools in 3 divisions of the Municipality.)	403 (From 27 UPE schools in 3 divisions of the Municipality.)	187.44	
No. of pupils enrolled in UPE	18200 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the Municipality.)	18200 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division. UPE funds transferred to 27 UPE schools in the 3 Divisions as follows Nyamwamba Shs. 17m for 12 schools, Central Shs. 15m for 7 schools and Bulembia Shs. 12m for 8 schools.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	143,954	45,185	31.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	143,954	<i>Non Wage Rec't:</i>	45,185
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	143,954	Total	45,185
			31.4%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Constructed of classrooms at various schools as follows; Construction of 4 classrooms at Bulembia P.school in Bulembia Division Construction of 2 classrooms at	4 (4 classrooms at Bulembia P.school in Bulembia Division Construction of 2 classrooms at Misika P.school in Nyamwamba Division started. Construction of 2 classrooms at	50.00	under performance was dueto delay in commencement of construction works.
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	Misika P.school in Nyamwamba Division.	st. immerculate Pschool in Nyamwamba Division started)		
	Construction of 2 classrooms at st. immerculate Pschool in Nyamwamba Division)			
No. of classrooms rehabilitated in UPE	0 (N/A)	9 (None)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	233,160	34,528	14.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 233,160	<i>Domestic Dev't:</i> 34,528	<i>Domestic Dev't:</i> 14.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 233,160	Total 34,528	Total 14.8%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Procurement process ongoing
No. of teacher houses constructed	4 (teachers houses constructed at the following schools	2 (1 at Kirembe Pschool in Central Division and 1 at mburakasaka P.school in Bulembia Diviision)	50.00	
	1 at Msika P school in Nyamwamba Division			
	1 at Buhunga play ground P.School in Bulembia Division			
	1 at mburakasaka P.school in Bulembia Diviision			
	1 at Kirembe Pschool in Central Division)			
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	265,000	4,527	1.7%	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	11,123	111.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 275,000	<i>Domestic Dev't:</i> 15,650	<i>Domestic Dev't:</i> 5.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 275,000	Total 15,650	Total 5.7%	

Output: Provision of furniture to primary schools

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools receiving furniture	6 (Primary schools will receive 100 desks as follows (Nyamwamba Division 40, Central 30 and Bulembia 30 Desks))	7 (10 Kihara, 15 Kasese SDA , 40 kamaiba, 15 Bulembia, 24 Railway 15 Sebwe ,10 Nyakasojo and 20 Kasese Moslem Primary Schools)	116.67	Funding was adequate.
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Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation)	15,000	20,430	136.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	20,430	136.2%
Donor Dev't:		0	0.0%
Total	15,000	20,430	136.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1670 (In 3 USE schools and 12 private schools in the Municipality.)	1670 (In 3 USE schools and 12 private schools in the Municipality.)	100.00	Over performance was due to regular monitoring and supervision carriedout, and timely payment of salaries
No. of students passing O level	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)	1480 (In 3 USE secondary schools and 12 privately owned secondary schools.)	100.00	
No. of teaching and non teaching staff paid	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	1,135,515	572,797	50.4%
Wage Rec't:	1,135,515	572,797	50.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,135,515	572,797	50.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	6100 (3 Government Aided USE schools and 5 private USE Secondary schools.)	100.00	The grant was for second quarter was sent in first quarter
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS. Rugendabara and Hamukungu SS,	N/A
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Expenditure

263104 Transfers to other govt. units	443,961	147,987	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	443,961	147,987	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	443,961	147,987	33.3%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Shutters for the multi purpose hall at Kilemebe Secondary school in Bulembia Division procured and installed.	Completed a multi laboratory blockat Kasese Secondary school in Central Division.	0	Funds were utilised
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Expenditure

231001 Non Residential buildings (Depreciation)	23,600	17,578	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,600	17,578	74.5%
Donor Dev't:		0	0.0%
Total	23,600	17,578	74.5%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	110 (Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	110 (Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	100.00	Under performance was due to increased number of mashrooming of tertiary institutions caused by lack employment.
No. Of tertiary education Instructors paid salaries	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	8 (Kasese Youth polytechnic located in Nyamwamba Division.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	47,014	38,068	81.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183,880	61,293	33.3%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	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 & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	3 Departmental staff paid Salaries for 6 months at head quarters.	0	Over performance was due to adequate funding of the sector activities
	Education and sports activities at headquarters and school level coordinated.	PLE, UCE and UACE examinations conducted.		
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Monitored 75% of all primary, secondary and tertiary institutions.		
	Monitoring of schools by Education officer and stake holders conducted.	3 departmental Staff paid transport and medical 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 per diem paid to staff while coordinating departmental activities.			
	Capacity building Workshops for staff and stakeholders conducted.			
	Best performing schools in PLE for 2013 and 2014 rewarded.			
	Mock exams facilitated in all schools.			

Expenditure

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	3,204	500	15.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	122	12.2%	
221014 Bank Charges and other Bank related costs	1,000	549	54.9%	
227001 Travel inland	8,500	3,433	40.4%	
Wage Rec't:	30,000	15,330	51.1%	
Non Wage Rec't:	17,704	8,275	46.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,704	23,605	49.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	16 (5 Government aided secondary schools and 12 private schools.)	106.67	The sector was adequately funded
No. of tertiary institutions inspected in quarter	7 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	10 (In the 3 Divisions of Bulembia, Central and Nyamwamba Divisions.)	142.86	
No. of inspection reports provided to Council	4 (For all the 88 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))	7 (For all the 88 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))	175.00	
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	84 (27 UPE and 57 Private primary schools in the three divisions of Nyamwamba, Central and Bulembia inspected three times in the calender year.)	140.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,500	5,260	95.6%	
221011 Printing, Stationery, Photocopying and Binding	1,201	2,000	166.5%	
227001 Travel inland	11,505	7,866	68.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,186	15,126	65.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,186	15,126	65.2%	

Output: Sports Development services

0 Sports activities conducted only in the first and second terms

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality. N/A

Sporting activities supported in the Municipality.

Expenditure

221002 Workshops and Seminars	500	120	24.0%
282101 Donations	4,501	450	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,485	570	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,485	570	8.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	15 departmental staff were paid six months salary.	0	Performance was adequate
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	15 departmental staff were paid health and transport allowances for six months.		
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Accountabilities for first quarter releases were prepared and submitted.		

Expenditure

211101 General Staff Salaries	75,750	36,207	47.8%
221001 Advertising and Public Relations	3,000	1,158	38.6%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	840	2,084	248.1%	
227001 Travel inland	13,000	8,115	62.4%	
228001 Maintenance - Civil	3,024	660	21.8%	
213001 Medical expenses (To employees)	10,800	4,990	46.2%	
	<i>Wage Rec't:</i> 75,750	<i>Wage Rec't:</i> 36,207	<i>Wage Rec't:</i> 47.8%	
	<i>Non Wage Rec't:</i> 39,164	<i>Non Wage Rec't:</i> 17,007	<i>Non Wage Rec't:</i> 43.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 114,914	Total 53,214	Total 46.3%	

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	Under performance was due to inadequate funds released in the second quarter
Length in Km of Urban paved roads routinely maintained	9 (Kms of paved roads routinely maintained.)	9 (Kms of paved roads routinely maintained.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263201 LG Conditional grants	14,000	12,701	90.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 14,000	<i>Domestic Dev't:</i> 12,701	<i>Domestic Dev't:</i> 90.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,000	Total 12,701	Total 90.7%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)	153 (Kms manually maintained in all the 3 divisions(56kms in Central Division, 68Kms in Nyamwamba, 28kms in Bulembia Division.)	78.06	Under performance under theroutine manual mantainance was due to inadequate relaease of funds form the centre in quarter two.
	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))		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263106 Other Current grants	229,970	91,388	39.7%	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	229,970	<i>Domestic Dev't:</i>	91,388	<i>Domestic Dev't:</i>	39.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	229,970	Total	91,388	Total	39.7%

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Payments for various culvert crossings installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers effected.	Payments for various culvert crossings installed on Kaisiga, Mgoghoyabo and saluti and kamulikwizi roads by Marium and brothers was effected.	0	was effected in the first quarter
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Expenditure

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

Output: Other Capital

0	Funding was inadequate due to less releases from the centre
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Mandella Road in Nyamwamba division from kabarole road to Nyakasanga market (0.3kms) tarmacked.	Road side drainage channels on taxi park rise in Central Division stonepitched		
	Roadside drainage channels on Rwenzori lower road stone pitched in Central Division (600 square metres).	Road side drainage channels on Kogere road in Central Division stonepitched		
	Road side drainage channels on taxi park rise in Central Division stonepitched	Tarmacking Mukirane road (0.3kms) was concluded		
	Kogere road side drainage channel in kilembe Quarters Central division stone pitched			
	Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.			
	Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.			
	All road maintenance works supervised in all the 3 divisions.			
	Monitoring of road maintenance activities conducted.			

Expenditure

231003 Roads and bridges (Depreciation)	664,000	137,191	20.7%
281504 Monitoring, Supervision & Appraisal of capital works	45,375	18,276	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	709,375	155,467	21.9%
Donor Dev't:		0	0.0%
Total	709,375	155,467	21.9%

Output: Bridge Construction

No. of Bridges Constructed	3 (1 ARMCO culvert bridge constructed on Katadoba road in Central Division 1 ARMCO culvert bridge constructed on Mandela road,	1 (1 ARMCO culvert bridge on Kyanjuki road in Katadoba cell in Central Division completed.)	33.33	Funding was adequate
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Kilembe quarters, in Central Division

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

Non Standard Outputs: N/A N/A

Expenditure

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Four council buildings periodically maintained (Engineering block, Administration block, Mayors block, Municipal Toilet)

Repaired the roof on mayors block

0 Under performance was due to inadequate local revenue to fund the sector.

Expenditure

228001 Maintenance - Civil	5,000	182	3.6%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	5,000	182	3.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	182	3.6%	

Output: Vehicle Maintenance

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

4 council vehicles were periodically serviced and maintained.

0 performance was adequate.

Expenditure

228002 Maintenance - Vehicles	8,000	16,830	210.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	16,830	210.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	16,830	210.4%	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	Gear box for the grader was repaired. 2 tipper lorries, and 2 tractors were serviced and maintained.	0	Under performance was due to inadequate release of fund from the centre.
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	0	6,980		N/A
228004 Maintenance – Other	95,000	49,242		51.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,000	56,222	Domestic Dev't:	66.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,000	56,222	Total	59.2%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carried out	Electricity bills for six months were paid at the municipal headquarters.	0	Under performance was due to inadequate local revenue which finances the sector.
<i>Expenditure</i>				
223005 Electricity	7,000	5,306		75.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	5,306	Non Wage Rec't:	75.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	5,306	Total	75.8%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

(Depreciation)

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

Output: Other Capital

Non Standard Outputs:	All LGMSD projects for 2014/15 co-funded	N/A	0	N/A
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Expenditure

312104 Other Structures	13,740	5,000	36.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,740	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 by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (N/A)	0	Under performance was caused by inadequate local revenue which funds payment of water bills.
Non Standard Outputs:	Water bills for council properties paid. Plumbing services on council installations provided.	Water bills for all council buildings and installations were paid at the headquarters.		

Expenditure

223006 Water	7,043	2,686	38.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,043	Non Wage Rec't:	2,686	Non Wage Rec't:	38.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,043	Total	2,686	Total	38.1%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 12 months.	3 departmental staff notably environment officer, physical planner and land supervisor paid salary for 6 months.	0	The output was adequately funded
	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	2 physical planning committee meeting held.		
	Land and environment office consumables procured	1 Consultation visit by the environment officer to the 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 coordinated.			
	Weekly Land inspections conducted.			
	6 Physical planning committee meetings held at the head office.			

Expenditure

211101 General Staff Salaries	26,000	9,412	36.2%
227001 Travel inland	2,500	1,220	48.8%
227004 Fuel, Lubricants and Oils	0	1,209	N/A
282102 Fines and Penalties/ Court wards	5,000	3,000	60.0%
211103 Allowances	0	3,760	N/A

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	26,000	<i>Wage Rec't:</i>	9,412	<i>Wage Rec't:</i>	36.2%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	9,189	<i>Non Wage Rec't:</i>	83.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total	18,601	Total	50.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (In all the 3 Divisions of Bulembia (1), Central (1), and Nyamwamba Division (1))	0 (0)	.00	Funds were insufficient to complete the task.
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Non Standard Outputs: N/A 0

Expenditure

221002 Workshops and Seminars	1,593	420	26.4%		
<i>Wage Rec't:</i>		0	0.0%		
<i>Non Wage Rec't:</i>	1,593	420	26.4%		
<i>Domestic Dev't:</i>		0	0.0%		
<i>Donor Dev't:</i>		0	0.0%		
Total	1,593	Total	420	Total	26.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly environmental Monitoring and compliance surveys made in the whole municipality)	2 (2 compliance monitoring and supervision inspections)	50.00	Funds were insufficient for visiting all the sites that needed inspection.
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	1,000	1,647	164.7%		
<i>Wage Rec't:</i>		0	0.0%		
<i>Non Wage Rec't:</i>	1,000	1,647	164.7%		
<i>Domestic Dev't:</i>		0	0.0%		
<i>Donor Dev't:</i>		0	0.0%		
Total	1,000	Total	1,647	Total	164.7%

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

No. of new land disputes settled within FY	18 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	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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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	5 Land titles for public open spaces precessed and secured (for the Cemetery, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .	Followed up on two land titles for kisanga and kamulikwizi markets
	All council land, furniture, buildings,vehicles and plant assessed and valuation report prepared to guide accounting.	Processed 2 land titles for Nyakasanga market and Rwenzori square.
		Valuation of Kilembe Mines properties was completed
		Surveying the Bus taxi park was started.

Expenditure

225001 Consultancy Services- Short term	4,875	4,000	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,875	4,000	82.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,875	4,000	82.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of the balance for the valuation of assets at headquarters effected,	N/A	0	N/A
	Detailed planning of the Kikonzo and industrial Zones conducted,			
	Supplementary valuation of 500 rateable properties from all the 3 divisions conducted.			

Expenditure

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 5 departmental staff paid for 6 months	0	Funding was enough
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 6 months		
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,		
	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted in all		
	Communities mobilised towards disasters.			
	HIV activities 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 Bank related costs	0	660	N/A
<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i> 14,135	<i>Wage Rec't:</i> 47.1%
<i>Non Wage Rec't:</i>	7,340	<i>Non Wage Rec't:</i> 5,110	<i>Non Wage Rec't:</i> 69.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,340	Total 19,245	Total 51.5%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (8 in Nyamwamba, 8 central and 8 in Bulembia Division and 1 at the Municipal headquarters)	4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters.)	16.67	Funding was adequate
	community Mobilisation and empowerment)	community Mobilisation and empowerment)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	616	598	97.1%	
211103 Allowances	616	192	31.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,232	790	64.1%	
		0	0.0%	
	1,232	790	64.1%	
		0	0.0%	
		0	0.0%	
	1,232	790	64.1%	

Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	305 (120 in Nyamwamba, 105 in Central and 80 in Bulembia Division)	87.14	no adequate funds
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	216	10.8%	
227002 Travel abroad	2,000	480	24.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	5,365	696	13.0%	
		0	0.0%	
	5,365	696	13.0%	
		0	0.0%	
		0	0.0%	
	5,365	696	13.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)	26 (12 in Nyamwamba division, 9 in Central and 5 in Bulembia)	52.00	no adequate funds
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	500	294	58.8%	
221009 Welfare and Entertainment	1,500	1,038	69.2%	
227001 Travel inland	1,000	978	97.8%	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,310	<i>Non Wage Rec't:</i>	77.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	2,310	Total	77.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council supported 1 at headquarters, 1 at central, 1 atnyamwmba and 1 in Bulembia)	4 (4 youth council supported 1 at headquarters, 1 at central, 1 atnyamwmba and 1 in Bulembia)	100.00	Funding was adequate	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	887	544	61.3%		
227001 Travel inland	887	356	40.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,774	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,774	Total	900	Total	50.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (assistance supplied 4 in Central, 4 in Nyamwamba and 4 in Bulembia)	6 (assistance supplied 2 in Central, 3 in Nyamwamba and 1 in Bulembia)	50.00	Funding not adequate	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
282101 Donations	10,850	2,300	21.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,850	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,850	Total	2,300	Total	21.2%

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural days supported i.e Obusinga Bwarwenzuru	N/A	0	Funds were not adequate
	Cultural programs notably Embale ya Nyabaghole supported.			
	Financial support extended to Obusinga operations notably the Drivers salary			

Expenditure

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	2,000	900	45.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	1,400	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	1,400	50.0%	

Output: Representation on Women's Councils

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

N/A

Expenditure

211103 Allowances	500	216	43.2%	
227004 Fuel, Lubricants and Oils	500	192	38.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	408	40.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	408	40.8%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	15 community Groups supported with CDD funds, as follows 7 in Nyamwamba, 5 in central and 3 in Bulembia	6 community Groups supported with CDD funds, as follows 4 in Nyamwamba, and 2 in central.	0	local revenue not adequate to support planned communities with CDD. YLP funds not yet disseminated
	Communities mobilised towards to start selfhelp programs.	34 community groups mobilised for YLP projects as follows 21 in Nyamwamba, and 7 in central and 6 in Bulembia Division		
	15 community groups mobilised for YLP projects.			

Expenditure

242003 Other	141,365	59,569	42.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	141,365	59,569	42.1%	
Donor Dev't:		0	0.0%	
Total	141,365	59,569	42.1%	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.	The BFP was prepared and submitted, 2nd Quarter performance report prepared and submitted to the line ministries.	0	Funding was adequate
	All Municipal sectors and lower local Governments coordinated on planning issues.			

Expenditure

227001 Travel inland	3,000	1,400	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,400	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,400	40.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting will be conducted from Council Hall)	6 (Minutes for TPC that sat from July-December)	50.00	There is only one qualified staff in the planning unit and is always overloaded with work.
No of qualified staff in the Unit	1 (Municipal planner and statician recruited, deployed and paid salary.	1 (There is currently the statistician in the planning unit.	100.00	
	Departmental staff facilitated with monthly transport and medical allowance.)	Departmental staff facilitated with monthly transport and medical allowance)		
No of minutes of Council meetings with relevant resolutions	6 (6 Council meeting will be conducted from Council Hall)	4 (N/A)	66.67	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	16,544	5,928	35.8%
221002 Workshops and Seminars	1,000	3,997	399.7%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	16,544	<i>Wage Rec't:</i>	5,928	<i>Wage Rec't:</i>	35.8%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,997	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,544	Total	9,925	Total	48.3%

Output: Project Formulation

Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	Formulated 17 project profiles	0	Under performance was as a result of inadequate funding
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Expenditure

<i>211103 Allowances</i>	500		500		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Development Planning

Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	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. Held the Municipal Budget Conf	0	The Budget calendar changed and hence the Budget Conference which used to be held in December was changed to October.
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Expenditure

<i>221002 Workshops and Seminars</i>	5,085		1,588		31.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,085	<i>Non Wage Rec't:</i>	1,588	<i>Non Wage Rec't:</i>	31.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,085	Total	1,588	Total	31.2%

Output: Operational Planning

0	Over performance was due to timely submission of departmental reports
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Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: All departments and LLGs cordinated to prepare their quarterly performance reports and workplans
 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%
221011 Printing, Stationery, Photocopying and Binding	1,000	753	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,633	81.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,633	81.6%

Output: Monitoring and Evaluation of Sector plans

0 Funding was adequate.

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

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 were monitored

Expenditure

211103 Allowances	3,000	1,468	48.9%
221002 Workshops and Seminars	2,928	2,550	87.1%
227001 Travel inland	5,861	5,748	98.1%
227004 Fuel, Lubricants and Oils	2,000	162	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,788	9,928	72.0%
Donor Dev't:		0	0.0%
Total	13,788	9,928	72.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 internal Audit staff paid salary for 12 months at the Municipal headquarters.	3 internal Audit staff paid salary for 6 months at the Municipal headquarters.	0	Funding was adequate.
	Compliance checks will be carried out through out the Municipality.	Audited all financial transactions with in the Municipality.		
	All financial transactions will be audited within the Municipality.	Audited the three divisions.		
	The Audit services will be extended to all the three Divisions.	Compliance checks carried out through out the Municipality.		
	Council' assets, liabilities, incomes and expenditures will be ascertained.			

Expenditure

211101 General Staff Salaries	26,000	10,879	41.8%
211103 Allowances	1,800	563	31.3%
213001 Medical expenses (To employees)	7,820	1,845	23.6%
227001 Travel inland	1,200	1,428	119.0%
Wage Rec't:	26,000	10,879	41.8%
Non Wage Rec't:	11,260	3,836	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,260	14,715	39.5%

Output: Internal Audit

No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba Division, 4 for Bulembia Division, 4 for Central Division and 4 for the Municipal Head office.)	8 (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.)	50.00	N/A
Date of submitting Quaterly Internal Audit Reports	(Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	20/12/2015 (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.)	0	

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,756,395	Wage Rec't:	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%

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		4,833	302
<i>Sector: Health</i>				4,833	302
<i>LG Function: Primary Healthcare</i>				4,833	302
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,833	302
LCII: KATIRI				4,833	302
Item: 263104 Transfers to other govt. units					
Kilembe HC II	Katiri	Conditional Grant to PHC- Non wage	N/A	4,833	302
			(Funds sufficient)		

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		531,268	148,936
Sector: Works and Transport				14,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				14,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				14,000	0
LCII: NYAKABINGO III				14,000	0
Item: 231003 Roads and bridges (Depreciation)					
Installation of culverts on Golf Kibenge road	Katonzi	Roads Rehabilitation Grant	N/A	14,000	0
Sector: Education				489,268	133,936
<i>LG Function: Pre-Primary and Primary Education</i>				306,745	51,647
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,160	34,528
LCII: KATIRI				112,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 class room block at bulembia p/s	Katiri	Conditional Grant to SFG	Being Procured	112,000	0
LCII: NAMUHUGA				11,160	34,528
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2014/15 projects.	Various sites	Conditional Grant to SFG	Works Underway	11,160	34,528
Output: Latrine construction and rehabilitation				528	0
LCII: KYANZUKI				528	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stancepit latrine at kyanjuki P/s	Kyanjuki	Conditional Grant to SFG	Not Started	528	0
Output: Teacher house construction and rehabilitation				134,000	0
LCII: KATIRI				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff house at Buhunga P.School with a solar Power	Katiri	Conditional Grant to SFG	Being Procured	67,000	0
LCII: NYAKABINGO III				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff House at Nyakasojo p.schwith solar	Road barrier	Conditional Grant to SFG	Being Procured	67,000	0
Output: Provision of furniture to primary schools				5,000	5,000
LCII: Not Specified				5,000	5,000

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		531,268	148,936
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Bulembia Division	Selected Schools	Conditional Grant to SFG	Completed	5,000	5,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,057	12,120
LCII: KATIRI				7,905	1,673
Item: 263104 Transfers to other govt. units					
Katiri P/School	Katiri	Conditional Grant to Primary Education	N/A	7,905	1,673
LCII: KYANZUKI					
Item: 263104 Transfers to other govt. units					
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					
ROAD BARRIER 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 other govt. units					
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
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,600	17,578
LCII: KYANZUKI					
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULEMBIA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		531,268	148,936
Completing of the multi Laboratory Block at Kasese sec. school.	Kilembe Sec.school	LGMSD (Former LGDP)	Completed	23,600	17,578
			(Works completed.)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,923	64,711
LCII: KATIRI				49,294	12,733
Item: 263104 Transfers to other govt. units					
MT RWENZORI GIRLS S.S	Katiri	Conditional Grant to Secondary Education	N/A	49,294	12,733
			(Funding was adequate)		
LCII: KYANZUKI				109,629	51,978
Item: 263104 Transfers to other govt. units					
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 Environment				0	5,000
<i>LG Function: Natural Resources Management</i>				0	5,000
<i>Capital Purchases</i>					
Output: Other Capital				0	5,000
LCII: Not Specified				0	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of surveying and mapping Bulembia Div.Boundary	Bulembia	LGMSD (Former LGDP)	Completed	0	5,000
Sector: Social Development				28,000	10,000
<i>LG Function: Community Mobilisation and Empowerment</i>				28,000	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				28,000	10,000
LCII: KATIRI				28,000	7,500
Item: 242003 Other					
Bulembia Division (CDD &YLP)		LGMSD (Former LGDP)	N/A	28,000	7,500
LCII: KYANZUKI				0	2,500
Item: 242003 Other					
Bulembia Division(UWA)	Masule	Other Transfers from Central Government	N/A	0	2,500

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		665,230	308,278
<i>Sector: Works and Transport</i>				329,873	210,489
<i>LG Function: District, Urban and Community Access Roads</i>				251,000	184,964
<i>Capital Purchases</i>					
Output: Other Capital				182,000	137,191
LCII: KAMAIBA				60,000	34,480
Item: 231003 Roads and bridges (Depreciation)					
Stone pitching part of Kogere road drainage channel.(0.6Kms)	Kilembe quarters	Roads Rehabilitation Grant	Completed	60,000	34,480
LCII: TOWN CENTRE				122,000	102,711
Item: 231003 Roads and bridges (Depreciation)					
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 Construction				55,000	34,592
LCII: NYAKABINGO II				55,000	34,592
Item: 231003 Roads and bridges (Depreciation)					
1 ARMCO culvert bridge constructed at Katadoba	Katadoba	Roads Rehabilitation Grant	Works Underway	30,000	25,275
1 ARMCO culvert bridge constructed on Rwabogo Road road.		Roads Rehabilitation Grant	N/A	25,000	9,317
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				14,000	12,701
LCII: TOWN CENTRE				14,000	12,701
Item: 263201 LG Conditional grants					
Maintenance of paved roads in central division	Town Centre	Roads Rehabilitation Grant	N/A	14,000	12,701
				(Completed)	
Output: Urban unpaved roads rehabilitation (other)				0	480

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		665,230	308,278
LCII: Not Specified Item: 263106 Other Current grants				0	480
Maintenance of paved roads in Central Division		Roads Rehabilitation Grant	N/A	0	480
<i>LG Function: District Engineering Services</i>				78,873	25,525
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				78,873	25,525
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				78,873	25,525
Co-funding the Construction of the municipal hall done		Locally Raised Revenues	Works Underway	78,873	25,525
			(At window level)		
Sector: Education				254,091	68,539
<i>LG Function: Pre-Primary and Primary Education</i>				130,916	25,191
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,500	0
LCII: BASE CAMP Item: 231001 Non Residential 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 Item: 231002 Residential 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
			(Just started)		
Output: Provision of furniture to primary schools				5,000	5,000
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				5,000	5,000
Procurement of 50-3 seater desks for selected Primary schools in Central Division	Selected schools	Conditional Grant to SFG	Completed	5,000	5,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,416	15,664
LCII: BASE CAMP Item: 263104 Transfers to other govt. units				5,691	2,244
BASECAMP P/School	Base camp upper	Conditional Grant to Primary Education	N/A	5,691	2,244

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		665,230	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 Item: 263104 Transfers to other govt. units				4,527	1,428
KIREMBE P/School	Kirembe	Conditional Grant to Primary Education	N/A	4,527	1,428
LCII: NYAKABINGO II Item: 263104 Transfers to other govt. units				3,888	1,709
Mulongoti P/School	Katadoba	Conditional Grant to Primary Education	N/A	3,888	1,709
LCII: RAILWAY Item: 263104 Transfers to other govt. units				8,445	3,300
Railway P/School	Kikonzo Zone	Conditional Grant to Primary Education	N/A	8,445	3,300
LCII: TOWN CENTRE Item: 263104 Transfers to other govt. units				6,552	2,445
Kasese P/School	Town centre	Conditional Grant to Primary Education	N/A	6,552	2,445
LG Function: Secondary Education				123,175	43,348
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,175	43,348
LCII: KAMAIBA Item: 263104 Transfers to other govt. units				50,000	0
HAMUKUNGU PARENTS SEC		Conditional Grant to Secondary Education	N/A	50,000	0
LCII: TOWN CENTRE Item: 263104 Transfers to other govt. units				73,175	43,348
KASESE SS	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 Healthcare				9,666	9,761
<i>Capital Purchases</i>					
Output: Other Capital				0	8,409
LCII: RAILWAY				0	8,409

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		665,230	308,278
Item: 312104 Other Structures					
Other VNG Program operation expenses	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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,666	1,352
LCII: KIREMBE				4,833	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 Environment				30,000	0
<i>LG Function: Natural Resources Management</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: RAILWAY				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of re-planning Kikonzo Zone	Kikonzo zone	Locally Raised Revenues	Works Underway	30,000	0
Sector: Social Development				40,000	19,489
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>40,000</i>	<i>19,489</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				40,000	19,489
LCII: KIREMBE				40,000	2,500
Item: 242003 Other					
Central Division (CDD & YLP)		LGMSD (Former LGDP)	N/A	40,000	2,500
LCII: RAILWAY				0	16,989
Item: 242003 Other					
Central Division(UWA)	Kirembe, kikonzo and industrial zone	Other Transfers from Central Government	N/A	0	16,989
Sector: Accountability				1,600	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,600	0

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: CENTRAL DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		665,230	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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		438,766	157,739
Sector: Works and Transport				357,470	144,742
LG Function: District, Urban and Community Access Roads				295,730	127,624
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				20,385	18,440
LCII: Not Specified				20,385	18,440
Item: 231003 Roads and bridges (Depreciation)					
Payments for various culvert crossings by Mariam and brothers effected	on Kaisiga, Mgoghoyabo, saluti and kamulikwizi Roads	LGMSD (Former LGDP)	N/A	20,385	18,440
Output: Other Capital				45,375	18,276
LCII: Not Specified				45,375	18,276
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Pay Supervision and Administrative expenses for road works	Municipal headquarters.	Roads Rehabilitation Grant	N/A	45,375	18,276
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				229,970	90,908
LCII: Not Specified				229,970	90,908
Item: 263106 Other Current grants					
Routine mechanised maintenance of 40kms	All the 3 divisions	Roads Rehabilitation Grant	N/A	61,550	43,046
Routine 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 Engineering Services				61,740	17,118
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	12,118
LCII: Not Specified				30,000	12,118
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of iron bars for the municipal hall building.	Headquarters	LGMSD (Former LGDP)	Works Underway	30,000	12,118
				(At window level)	
Output: Other Capital				13,740	5,000
LCII: Not Specified				13,740	5,000
Item: 312104 Other Structures					
All LGMSD projects for 2015/16 co funded	Headquarters	Locally Raised Revenues	N/A	13,740	5,000
Output: Street lighting facilities constructed and rehabilitated				8,000	0
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		438,766	157,739
Rehabilitation and extension of street Lighs	All the Divisions	Locally Raised Revenues	N/A	8,000	0
Output: Rehabilitation of Public Buildings				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor Renovation and repair of the Town clerks Block	Municipal Headquarters	Locally Raised Revenues	N/A	10,000	0
Sector: Education				20,000	11,123
LG Function: Pre-Primary and Primary Education				10,000	11,123
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				10,000	11,123
LCII: Not Specified				10,000	11,123
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Design of staff houses, procurement documents, monitoring and supervision	Headquarters	Conditional Grant to SFG	Being Procured	10,000	11,123
LG Function: Education & Sports Management and Inspection				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Not Specified				10,000	0
Item: 231005 Machinery and equipment					
Procurement of a RISO machine for Municipal Schools.	Municipal Headquarters	Locally Raised Revenues	N/A	10,000	0
Sector: Health				14,527	0
LG Function: Primary Healthcare				14,527	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,527	0
LCII: Not Specified				14,527	0
Item: 263104 Transfers to other govt. units					
Municipal health sub district activities.	Municipal headquarters	Conditional Grant to PHC Salaries	N/A	14,527	0
Sector: Water and Environment				19,225	0
LG Function: Natural Resources Management				19,225	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		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 Fixtures (Non Service Delivery)				1,500	0
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
procurement of 1 desktop computer for natural resources.	Headquarters	LGMSD (Former LGDP)	N/A	1,500	0
Output: Other Capital				14,725	0
LCII: Not Specified				14,725	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Conduct supplementary valuation of retable properties to enhance local revenue.	Headquarters	Locally Raised Revenues	Not Started	4,725	0
valuation of concil assets and preparation of assets register.	Headquarters	Locally Raised Revenues	Not Started	10,000	0
Sector: Social Development				2,640	1,874
<i>LG Function: Community Mobilisation and Empowerment</i>				2,640	1,874
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,640	1,874
LCII: Not Specified				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 Sector Management				24,904	0
<i>LG Function: District and Urban Administration</i>				19,904	0
<i>Capital Purchases</i>					
Output: Other Capital				19,904	0
LCII: Not Specified				19,904	0
Item: 231005 Machinery and equipment					
Procurement of a photocopier for the PDU	Headquarters	LGMSD (Former LGDP)	N/A	3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		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 corporate social identity.	Headquarters	Locally Raised Revenues	N/A	500	0
Procurement of corporate wear for staff at headquarters	Headquarters	Locally Raised Revenues	N/A	2,000	0
Procurement of staff identity cards for 800 staff	Headquarters	Locally Raised Revenues	N/A	8,000	0
Procurement of Uniform for law enforcement	Headquarters	Locally Raised Revenues	N/A	2,500	0
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted Furniture for the Municipal Council hall procured at the headquarters.	Headquarters	Locally Raised Revenues	N/A	5,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		28,986	7,547
Sector: Health				28,986	7,547
LG Function: Primary Healthcare				28,986	7,547
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,986	7,547
LCII: KANYANGEYA				4,833	715
Item: 263104 Transfers to 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 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				9,660	3,550
Item: 263104 Transfers to other govt. units					
Rukoki HC IV	Rukoki	Conditional Grant to PHC- Non wage	N/A	9,660	3,550
				(Funds sufficient)	
LCII: SCHEME				4,833	632
Item: 263104 Transfers to other govt. units					
Mubuku Irrigation Scheme	Scheme	Conditional Grant to PHC- Non wage	N/A	4,833	632

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	97,037
Sector: Works and Transport				482,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>482,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				482,000	0
LCII: KISANGA				72,000	0
Item: 231003 Roads and bridges (Depreciation)					
Gravelling part of Saad Road(1.2kms).	Kisanga A	Roads Rehabilitation Grant	Being Procured	72,000	0
LCII: Not Specified				410,000	0
Item: 231003 Roads and bridges (Depreciation)					
Tarmacking mandela road (0.3kms)	Nyakasanga market	Roads Rehabilitation Grant	Not Started	410,000	0
Sector: Education				403,344	67,759
<i>LG Function: Pre-Primary and Primary Education</i>				<i>241,481</i>	<i>27,831</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				110,000	0
LCII: KATOKE				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class rooms at St.Immaculate p/s	Katoke	Conditional Grant to SFG	Being Procured	50,000	0
LCII: KIHARA				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
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				69,000	0
LCII: KIHARA				69,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin staff House at Misika P.sch. With a solar	Misika	Conditional Grant to SFG	Being Procured	69,000	0
Output: Provision of furniture to primary schools				5,000	10,430
LCII: Not Specified				5,000	10,430
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50-3 seater desks for selected Primary schools in Nyamwamba Division.	Selected schools	Conditional Grant to SFG	Completed	5,000	10,430

(Being Used.)

Lower Local Services

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	97,037
Output: Primary Schools Services UPE (LLS)				57,481	17,401
LCII: KANYANGEYA				4,334	1,075
Item: 263104 Transfers to other govt. units					
KANYANGEYA P/School	Kanyangeya	Conditional Grant to Primary Education	N/A	4,334	1,075
LCII: KEMIHOKO				4,195	965
Item: 263104 Transfers to other govt. units					
ST.IMMACULATE P/School	Katoke	Conditional Grant to Primary Education	N/A	4,195	965
LCII: KIHARA				14,818	4,217
Item: 263104 Transfers to other govt. units					
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				14,045	4,485
Item: 263104 Transfers to other govt. units					
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 III				4,390	1,075
Item: 263104 Transfers to other govt. units					
NYAMWAMBA P/School	Nyakasanga West	Conditional Grant to Primary Education	N/A	4,390	1,075
LCII: RUKOKI				9,571	3,083
Item: 263104 Transfers to other govt. units					
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				6,128	2,502
Item: 263104 Transfers to other govt. units					
MUBUKU IRRIGATION P/School	Scheme	Conditional Grant to Primary Education	N/A	2,500	992

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	97,037	
Sebwe P/school	Scheme	Conditional Grant to Primary Education	N/A	3,628	1,511	
<i>LG Function: Secondary Education</i>				161,863	39,928	
<i>Lower Local Services</i>						
Output: Secondary Capitation(USE)(LLS)				161,863	39,928	
LCII: KISANGA				36,243	19,997	
Item: 263104 Transfers to other govt. units						
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 other govt. units						
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				N/A	35,620	0
Sector: Health				28,401	1,072	
<i>LG Function: Primary Healthcare</i>				28,401	1,072	
<i>Capital Purchases</i>						
Output: Other Capital				28,401	1,072	
LCII: RUKOKI				28,401	1,072	
Item: 231001 Non Residential buildings (Depreciation)						
Renovation of the OPD and wards at Kasese MC HC III		Conditional Grant to PHC - development	Works Underway	8,300	1,072	
Completion of maternity ward at Kasese MC health centre III.	Rukoki	LGMSD (Former LGDP)	N/A	20,101	0	
Sector: Water and Environment				3,658	0	
<i>LG Function: Natural Resources Management</i>				3,658	0	
<i>Capital Purchases</i>						
Output: Other Capital				3,658	0	
LCII: KISANGA				3,658	0	
Item: 281503 Engineering and Design Studies & Plans for capital works						

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMWAMBA DIVISION		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		988,128	97,037
Survey and design Kilembe road Drainage channell	Kisanga A and B	Locally Raised Revenues	Not Started	3,658	0
Sector: Social Development				70,725	28,206
LG Function: Community Mobilisation and Empowerment				70,725	28,206
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				70,725	28,206
LCII: KANYANGEYA				0	21,206
Item: 242003 Other					
Nyamwamba Division (UWA)	Kanyangeya and Mwaro	Other Transfers from Central Government	N/A	0	21,206
LCII: KATOKE				70,725	7,000
Item: 242003 Other					
Nyamwamba Division (CDD & YLP)		LGMSD (Former LGDP)	N/A	70,725	7,000

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 770 Kasese Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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