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# **Vote: 770    Kasese Municipal Council    2014/15 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Kasese Municipal Council**

Date: 7/29/2015

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,434,939	1,342,482	94%
2a. Discretionary Government Transfers	993,857	893,622	90%
2b. Conditional Government Transfers	7,121,467	6,699,425	94%
2c. Other Government Transfers	1,238,924	1,292,842	104%
3. Local Development Grant	293,373	293,373	100%
4. Donor Funding	172,388	7,052	4%
<b>Total Revenues</b>	<b>11,254,947</b>	<b>10,528,797</b>	<b>94%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	817,464	768,784	768,405	94%	94%	100%
2 Finance	557,488	556,665	555,972	100%	100%	100%
3 Statutory Bodies	405,915	430,809	428,223	106%	105%	99%
4 Production and Marketing	46,527	31,620	31,620	68%	68%	100%
5 Health	2,470,103	2,336,385	2,326,993	95%	94%	100%
6 Education	4,959,341	4,509,135	4,507,906	91%	91%	100%
7a Roads and Engineering	1,569,096	1,543,913	1,543,388	98%	98%	100%
7b Water	7,043	3,561	3,561	51%	51%	100%
8 Natural Resources	103,872	56,108	56,107	54%	54%	100%
9 Community Based Services	225,962	225,682	224,925	100%	100%	100%
10 Planning	44,302	20,268	20,268	46%	46%	100%
11 Internal Audit	47,833	43,184	43,185	90%	90%	100%
<b>Grand Total</b>	<b>11,254,947</b>	<b>10,526,114</b>	<b>10,510,552</b>	<b>94%</b>	<b>93%</b>	<b>100%</b>
Wage Rec't:	6,383,577	6,025,401	5,857,205	94%	92%	97%
Non Wage Rec't:	2,674,979	2,538,624	2,691,819	95%	101%	106%
Domestic Dev't	2,024,003	1,955,036	1,954,476	97%	97%	100%
Donor Dev't	172,388	7,052	7,052	4%	4%	100%

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

Against the approved budget estimates of UGX 11.254Bn, a cumulative total of UGX 10.528Bn, had been received as at the end of the fourth quarter amounting to 94% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 1.342Bn(94%), Discretionary transfers was UGX893m(90%), Conditional transfers was UGX 6.699Bn(94%) while Local Development grant was UGX 293m(100%) and donor funding was 7.052 (4%). The cumulative performance estimates was less than 100% because 1) The council did not receive any money from the Ministry of energy and mineral development in form of royalties. 2) Some revenue from some sources such as market and gate charges was collected during the month of June 2014 as prepayments and formed part of last financial years Budget. 3) The performance of licences was below budget because they are paid in accordance with the

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## **Vote: 770    Kasese Municipal Council    2014/15 Quarter 4**

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

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calender year. 4) some revenues such as animal and crop related levies, parking fees, rent and rent produced assets had been collected during the month of june as prepayments thus causing under performance. Total cumulative releases to the departments as at the end of the year was UGX 10.526Bn leaving a closing balance of UGX2.6m on the General Fund and property tax Account which had been receipted on the last day of the quarter and would be disbursed immediately. Against the cumulative releases to the departments, a total of UGX 10.553Bn had been utilised by departments as at the end of the quarter. There was only Ugx 9m on the Health Department accountfor recurrent activitites. The reasons for un spent balances in departments especially in health include late release of VNG funds by the association of netherlands municipalities which oparate on a calander year.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,434,939</b>	<b>1,342,482</b>	<b>94%</b>
Park Fees	343,482	341,232	99%
Liquor licences	15,000	16,030	107%
Local Hotel Tax	14,940	12,824	86%
Local Service Tax	70,000	88,955	127%
Market/Gate Charges	65,647	70,866	108%
Advertisements/Billboards	18,000	15,401	86%
Land Fees	70,200	192,999	275%
Other Court Fees	3,000	2,740	91%
Voluntary Transfers	150,000	0	0%
Other licences	60,582	67,220	111%
Miscellaneous	66,900	50,907	76%
Property related Duties/Fees	123,000	113,025	92%
Public Health Licences	34,250	33,491	98%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,220	5,417	87%
Registration of Businesses	1,850	6,130	331%
Rent & rates-produced assets-from private entities	196,223	175,817	90%
Business licences	82,005	85,080	104%
Application Fees	30,000	12,038	40%
Animal & Crop Husbandry related levies	83,640	52,311	63%
<b>2a. Discretionary Government Transfers</b>	<b>993,857</b>	<b>893,622</b>	<b>90%</b>
Transfer of Urban Unconditional Grant - Wage	642,824	542,590	84%
Urban Unconditional Grant - Non Wage	351,032	351,032	100%
<b>2b. Conditional Government Transfers</b>	<b>7,121,467</b>	<b>6,699,425</b>	<b>94%</b>
Conditional Grant to Secondary Education	623,672	623,672	100%
Conditional Grant to Primary Salaries	2,356,328	2,095,289	89%
Conditional Grant to Primary Education	145,610	134,936	93%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to Secondary Salaries	1,148,445	1,127,468	98%
Conditional Grant to PHC Salaries	2,033,576	1,982,023	97%
Conditional Grant to PHC- Non wage	32,987	32,987	100%
Conditional Grant to PHC - development	23,425	23,425	100%
Conditional Grant to Tertiary Salaries	150,270	72,473	48%
Conditional Grant to Functional Adult Lit	4,865	4,864	100%
Conditional Grant to Community Devt Assistants Non Wage	1,232	1,232	100%
Conditional Grant to Agric. Ext Salaries	13,196	13,200	100%
Conditional Grant to PAF monitoring	18,101	18,100	100%
Conditional Transfers for Non Wage Technical Institutes	123,916	123,916	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,240	93,240	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	38,937	100%
Conditional transfers to School Inspection Grant	13,883	13,883	100%
Conditional transfers to Special Grant for PWDs	9,264	9,264	100%
Conditional Grant to Women Youth and Disability Grant	4,437	4,436	100%
<b>2c. Other Government Transfers</b>	<b>1,238,924</b>	<b>1,292,842</b>	<b>104%</b>

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Ministry of Educ. (UNEB)	4,563	9,222	202%
VNG international		45,675	
Uganda Road Fund	1,093,346	1,095,321	100%
Uganda Investment Authority (UIA)	33,615	29,531	88%
Uganda Aids Commission		10,000	
Ministry of Gender. (MGLSD)	100,000	95,783	96%
Ministry of Educ. ( Admin)	4,700	4,611	98%
Ministry of Local Gov't (MoLG)	2,700	2,700	100%
<b>3. Local Development Grant</b>	<b>293,373</b>	<b>293,373</b>	<b>100%</b>
LGMSD (Former LGDP)	293,373	293,373	100%
<b>4. Donor Funding</b>	<b>172,388</b>	<b>7,052</b>	<b>4%</b>
Private Health practitioners	6,000	7,052	118%
Baylor-Uganda	166,388	0	0%
<b>Total Revenues</b>	<b>11,254,947</b>	<b>10,528,797</b>	<b>94%</b>

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

Against the approved budget of UGX 1.434Bn, UGX 1.342Bn was received as at the end of the fourth quarter translating into a cumulative performance of 94%. Whereas the plan for the quarter was UGX 358m, only UGX 301m was collected during the quarter resulting into 84% quarterly performance. Under performance was due to 1) council did not receive any money from the Ministry of energy and mineral development in form of royalties due to the abrupt closure of Kasese cabolt plant. 2) some licences under performed because they are paid in accordance with the calendar year. 3) tender application fees under performed because it is dependent on contracts advertised.

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

Against the approved budget of UGX 1.238Bn, UGX 425m was received as at the end of the fourth quarter translating into a cumulative performance of 94%. Whereas the plan for quarter 4 was UGX 309m, UGX 425m was collected during the quarter resulting into 137% quarterly performance. Over performance was due to 1) receipt of Uganda road fund above the quarterly planned budget in compensation of shortfalls during the previous quarters. 2) Receipt of UGX 87m from Ministry of Gender, labour and social development under the youth livelihood fund.

### (iii) Cumulative Performance for Donor Funding

Against the approved estimates of shs 172m, for donor funding, a cumulative total of shs 7m, had been raised under donor funding specifically from private health practitioners. There was no money collected during the quarter from donors leading to zero quarterly performance. The reasons for non performance was because the baylor program did not send any money to council as per the MOU.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	749,104	712,239	95%	187,276	119,363	64%
Conditional Grant to PAF monitoring	8,401	8,400	100%	2,100	2,100	100%
Locally Raised Revenues	94,687	150,096	159%	23,672	10,067	43%
Multi-Sectoral Transfers to LLGs	338,392	292,015	86%	84,598	19,550	23%
Urban Unconditional Grant - Non Wage	71,344	70,467	99%	17,836	36,000	202%
Transfer of Urban Unconditional Grant - Wage	236,280	191,261	81%	59,070	51,646	87%
<i>Development Revenues</i>	68,360	56,545	83%	17,090	15,299	90%
LGMSD (Former LGDP)	41,455	45,205	109%	10,364	15,299	148%
Locally Raised Revenues	13,000	3,363	26%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	13,905	7,977	57%	3,476	0	0%
<b>Total Revenues</b>	<b>817,464</b>	<b>768,784</b>	<b>94%</b>	<b>204,366</b>	<b>134,662</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	749,104	711,860	95%	187,274	125,907	67%
Wage	236,280	189,061	80%	59,070	51,646	87%
Non Wage	512,824	522,799	102%	128,204	74,261	58%
<i>Development Expenditure</i>	68,360	56,545	83%	17,092	32,521	190%
Domestic Development	68,360	56,545	83%	17,092	32,521	190%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>817,464</b>	<b>768,405</b>	<b>94%</b>	<b>204,366</b>	<b>158,428</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		379	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>379</b>	<b>0%</b>			

Against the approved allocation of UGX 817m to the department, a total of UGX 768m had been released to the department by the end of the Fourth quarter translating into 94% cumulative performance. Whereas the quarterly performance target was UGX 204m, a total of UGX 134m was released to the department in quarter 4 resulting into 66% quarterly performance. The increased allocation of local revenue and LGMSD during the quarter was due to settlement of court awards and cofunding respectively. Overall, the reasons for under performance during the quarter was release of more local revenue which funded most pressing priorities of the department in the first three quarters. Especially civil suits, Welfare for other Visiting Town councils, Host of the President, Payroll management, Data capture which were conducted by the personnel and the Town clerk for atleast 5 days at the Ministry of Public Service. Out of the total quarterly releases to the department, UGX 768m had been spent by the end of the quarter 4 amounting to 94% expenditure performance. There was a closing balance of shs 0.379m.

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

There was a closing balance of shs 0.379m as minimum account balances.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 770    Kasese Municipal Council    2014/15 Quarter 4

## Workplan 1a: Administration

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. of computers, printers and sets of office furniture purchased	2	3
No. (and type) of capacity building sessions undertaken	20	16
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	76
No. of monitoring visits conducted	4	4
No. of monitoring reports generated		4
<b>Function Cost (UShs '000)</b>	817,464	<b>768,405</b>
<b>Cost of Workplan (UShs '000):</b>	<b>817,464</b>	<b>768,405</b>

All LLGs were coordinated to conclude planning and the budgeting process, Budget consultations for the HLG and all LLGs were held, Key policy documents notably the OBT performance report for Q2 and Q3 were formulated and submitted to the Ministry of Finance, Planning and Economic development and other Line Ministries, Development control, revenue collection, law and order were enforced, Government Policies and Council resolutions were implemented. Council activities were coordinated with the Central Government Ministries, Agencies and other development partners, Legal advice was sought from the Solicitor General's office over 6 civil suits in court and contracts, Office stationery was procured, first and second quarter procurement performance report was submitted to PPDA and line ministries. A number of revenue centers were contracted out. Civil works notably the supply of materials for the Municipal hall were procured and construction continued. All ongoing projects were monitored to ascertain compliance. All line ministries were consulted on a number of policies and issues. 20 capacity building sessions were undertaken, 76% of established posts were filled as at the end of fourth quarter, a total of 4 monitoring of LLGs were conducted. 5 executive desks and chairs and 3 computers were procured.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	552,488	554,825	100%	138,122	172,646	125%
Conditional Grant to PAF monitoring	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	102,234	60,008	59%	25,559	24,702	97%
Multi-Sectoral Transfers to LLGs	229,718	269,240	117%	57,430	108,700	189%
Urban Unconditional Grant - Non Wage	78,536	97,038	124%	19,634	15,000	76%
Transfer of Urban Unconditional Grant - Wage	140,000	126,539	90%	35,000	23,744	68%
<i>Development Revenues</i>	5,000	1,840	37%	1,250	0	0%
LGMSD (Former LGDP)	3,500	1,840	53%	875	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
<b>Total Revenues</b>	<b>557,488</b>	<b>556,665</b>	<b>100%</b>	<b>139,372</b>	<b>172,646</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	552,488	554,132	100%	138,122	177,519	129%
Wage	140,000	126,539	90%	35,000	23,744	68%
Non Wage	412,488	427,593	104%	103,122	153,775	149%
<i>Development Expenditure</i>	5,000	1,840	37%	1,250	0	0%
Domestic Development	5,000	1,840	37%	1,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>557,488</b>	<b>555,972</b>	<b>100%</b>	<b>139,372</b>	<b>177,519</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		693	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>693</b>	<b>0%</b>			

Against the approved allocation of UGX 557m to the department, a total of UGX 556m had been released to the department by the end of the fourth quarter translating into 100% cumulative performance. Whereas the quarterly performance target was UGX 139m, a total of UGX 172m was released to the department in quarter 4 resulting into 124% quarterly performance. Release of more funds to the department during the quarter was due to the need to pay creditors before closure of the financial year. Out of the total releases to the department, UGX 555m had been spent by the end of the quarter amounting to 100% expenditure performance.

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

There was a closing balance of shs 0.693m on Finance, and lower council accounts as minimum balances.

### (ii) Highlights of Physical Performance

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



# Vote: 770    Kasese Municipal Council    2014/15 Quarter 4

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	65000000	88955000
Value of Hotel Tax Collected	14960000	12824000
Value of Other Local Revenue Collections	1420000000	12335340000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/07/2015
Date for presenting draft Budget and Annual workplan to the Council		30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/07/2015
<b>Function Cost (UShs '000)</b>	<b>557,488</b>	<b>555,972</b>
<b>Cost of Workplan (UShs '000):</b>	<b>557,488</b>	<b>555,972</b>

The department prepared monthly financial reports as required, prepared audit query responses for the audit of FY 2013/14, procured and circulated printed stationery, held departmental meetings to effectively co-ordinate departmental activities. Collected local revenue up to 94% and mobilised grants from the centre and development partners, formulated the draft budget and workplan, and accounted for public funds.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	400,915	430,809	107%	139,962	143,785	103%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional Grant to PAF monitoring	2,400	2,400	100%	600	600	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	38,937	100%	14,368	9,735	68%
Conditional transfers to Councillors allowances and E	93,240	93,240	100%	58,410	18,540	32%
Locally Raised Revenues	136,528	106,192	78%	34,132	26,629	78%
Multi-Sectoral Transfers to LLGs	93,803	134,108	143%	23,451	83,460	356%
Urban Unconditional Grant - Non Wage	18,794	39,702	211%	4,699	1,500	32%
Transfer of Urban Unconditional Grant - Wage	12,000	11,018	92%	3,000	2,018	67%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>405,915</b>	<b>430,809</b>	<b>106%</b>	<b>141,212</b>	<b>143,785</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	400,915	428,223	107%	139,962	146,299	105%
Wage	50,938	37,516	74%	12,735	2,018	16%
Non Wage	349,977	390,708	112%	127,227	144,281	113%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>405,915</b>	<b>428,223</b>	<b>105%</b>	<b>141,212</b>	<b>146,299</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,586	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,586</b>	<b>1%</b>			

Against the approved allocation of UGX 405m, for the department, UGX 430M, had been released to the department by the end of quarter four translating into 106% cumulative performance. Whereas the quarterly performance target was UGX 141m, a total of UGX 143M was released to the department in quarter 4 resulting into 102% quarterly performance. The reason for over performance during the quarter was release of shs. 60m for LLG councilors accumulated arrears for Q1 to Q3 because the public finance Act required that we prepare the Development Plan, we had two Council meetings, two sectoral committee meetings for approving the 5year Development Plan and the Budget. Out of the cumulative quarterly releases to the department, only UGX 428m had been spent by the department by the end of the quarter amounting to 105% Budget utilisation/performance leaving a closing balance of shs 2.5m on account awaiting to be paid to the councilors as emoluments.

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

the closing balance of shs 2.5m was for concilors emoluments.

### (ii) Highlights of Physical Performance

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

# Vote: 770    Kasese Municipal Council    2014/15 Quarter 4

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	405,915	428,223
<b>Cost of Workplan (UShs '000):</b>	<b>405,915</b>	<b>428,223</b>

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	46,527	31,620	68%	11,632	5,867	50%
Conditional Grant to Agric. Ext Salaries	13,196	13,200	100%	3,299	3,300	100%
Conditional Grant to PAF monitoring	700	700	100%	175	175	100%
Locally Raised Revenues	4,434	2,363	53%	1,109	0	0%
Multi-Sectoral Transfers to LLGs	3,900	3,653	94%	975	488	50%
Urban Unconditional Grant - Non Wage	8,297	0	0%	2,074	0	0%
Transfer of Urban Unconditional Grant - Wage	16,000	11,704	73%	4,000	1,904	48%
<b>Total Revenues</b>	<b>46,527</b>	<b>31,620</b>	<b>68%</b>	<b>11,632</b>	<b>5,867</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,527	31,620	68%	11,632	5,867	50%
Wage	29,196	24,902	85%	7,299	5,204	71%
Non Wage	17,331	6,718	39%	4,333	663	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>46,527</b>	<b>31,620</b>	<b>68%</b>	<b>11,632</b>	<b>5,867</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX46m, for the department, UGX31m, had been released to the department by the end of quarter 4 translating into 68% cumulative performance. Whereas the quarterly performance target was UGX 11.6m, a total of UGX 5.8m was released to the department in quarter 4 resulting into 50% quarterly performance. Out of the total quarterly releases to the department, UGX 31m had been spent by the end of the quarter amounting to 67% expenditure performance.

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

There was no closing balance

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	2	10
<b>Function Cost (UShs '000)</b>	<b>4,800</b>	<b>3,978</b>
<b>Function: 0182 District Production Services</b>		
<b>Function Cost (UShs '000)</b>	<b>36,727</b>	<b>27,524</b>
<b>Function: 0183 District Commercial Services</b>		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	1	6
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of awareness radio shows participated in	2	2
No. of producers or producer groups linked to market internationally through UEPB	2	1
No of cooperative groups supervised	1	25
No. of cooperative groups mobilised for registration		20
No. of cooperatives assisted in registration	100	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of opportunities identified for industrial development	1	0
A report on the nature of value addition support existing and needed		NO
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>118</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>46,527</b>	<b>31,620</b>

3 months staff salaries and medical allowance was paid at head office, the annual performance report an first quarter 2015/16 workplan was prepared, departmental projects integrated in the development plan. 6 technologies (coffee, mangoes, oranges, pineapples, cassava cuttings, rice) were distributed under OWC and 2290 households benefitted. 4 radio talk shows were participated in to sensitise public about business, taxes and development at industrial park, 24 cooperative groups were supervised (1 Bulemba, 4 Nyamwamba and 19 Central), 4 SACCOS were audited and UIA and National chamber of commerce activities were coordinated.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,213,036	2,257,241	102%	553,259	586,345	106%
Conditional Grant to PHC Salaries	2,033,576	1,982,023	97%	508,394	548,641	108%
Conditional Grant to PHC- Non wage	32,987	32,987	100%	8,247	8,246	100%
Locally Raised Revenues	32,368	29,562	91%	8,092	14,258	176%
Other Transfers from Central Government		45,675		0	0	
Multi-Sectoral Transfers to LLGs	90,854	149,690	165%	22,714	10,200	45%
Urban Unconditional Grant - Non Wage	23,251	17,304	74%	5,813	5,000	86%
<i>Development Revenues</i>	257,067	79,144	31%	64,265	10,658	17%
Conditional Grant to PHC - development	23,425	23,425	100%	5,855	3,429	59%
Donor Funding	172,388	7,052	4%	43,097	0	0%
LGMSD (Former LGDP)	42,563	37,237	87%	10,641	7,229	68%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	16,191	11,430	71%	4,048	0	0%
<b>Total Revenues</b>	<b>2,470,103</b>	<b>2,336,385</b>	<b>95%</b>	<b>617,524</b>	<b>597,003</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,213,036	2,247,849	102%	553,258	579,144	105%
Wage	2,033,576	1,981,889	97%	508,394	548,641	108%
Non Wage	179,460	265,960	148%	44,864	30,503	68%
<i>Development Expenditure</i>	257,067	79,144	31%	64,267	58,356	91%
Domestic Development	84,679	72,092	85%	21,170	58,356	276%
Donor Development	172,388	7,052	4%	43,097	0	0%
<b>Total Expenditure</b>	<b>2,470,103</b>	<b>2,326,993</b>	<b>94%</b>	<b>617,525</b>	<b>637,500</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,392	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,392</b>	<b>0%</b>			

Against the approved budget of UGX 2.4Bn for the department, a total of UGX 2.336Bn had been released to the department by the end of quarter 4 translating into 95% cumulative performance. Whereas the quarterly performance target was UGX 617m, actual quarterly releases to the department was UGX 597m amounting to 97% cash release. Against this release, UGX 2.326Bn had been spent by the end of the quarter amounting to 92% expenditure performance. There was a closing balance of shs 9.3m.

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

There was a closing balance of shs 9.3m was for VNG activities pending implementation.

### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	19522	15008
Number of inpatients that visited the NGO Basic health facilities	6298	5619
No. and proportion of deliveries conducted in the NGO Basic health facilities	1244	1451
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	16648	12558
Number of trained health workers in health centers	254	261
No. of trained health related training sessions held.	2	25
Number of outpatients that visited the Govt. health facilities.	35313	28183
Number of inpatients that visited the Govt. health facilities.	13000	2802
No. and proportion of deliveries conducted in the Govt. health facilities	487	1083
%age of approved posts filled with qualified health workers	93	79
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71	48
Value of essential medicines and health supplies delivered to health facilities by NMS	36068252	76628175
Value of health supplies and medicines delivered to health facilities by NMS	36068252	12152793
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
Number of inpatients that visited the NGO hospital facility	11226	3728
No. and proportion of deliveries conducted in NGO hospitals facilities.	2168	1416
Number of outpatients that visited the NGO hospital facility	22552	15766
No. of children immunized with Pentavalent vaccine	21000	3118
No. of new standard pit latrines constructed in a village	250	194
No. of villages which have been declared Open Defecation Free(ODF)	10	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	215
No of healthcentres constructed	2	1
<b>Function Cost (US\$ '000)</b>	<b>2,470,103</b>	<b>2,326,993</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,470,103</b>	<b>2,326,993</b>

261 health workers have been paid for the last 12 months, 4 health sub-district meetings were held at the Municipal Head quarter hall, 4 Quaterly administrative support supervision and monitoring of health units were conducted in Kilembe HCII, Kilembe Mines Hospiatl, St.Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII, Office stationery procured for the last 12 months, 4 Workshop / Seminars for health workers were organised to enhance their capacity in health service delivery. Allowances and other employee related costs were paid to 6 staff departmental staff at head quarters for the last 12 months. 4 Quarterly performance monitoring of Government programmes were conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres, 3 Quarterly departmental performance reports were submitted to the Ministry of Health. 48244 tons of garbage collected and transported to the garbage plant for composting from Central Division and Nyamwamba Division, 3 tons of compost generated daily at the compost plant, 156 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards, 2 Workshops and Seminars on Hygiene and Sanitation conducted and attended at Kasese Municipal Headquarters.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,635,844	4,222,709	91%	1,158,961	1,111,664	96%
Conditional Grant to Tertiary Salaries	150,270	72,473	48%	37,568	24,380	65%
Conditional Grant to Primary Salaries	2,356,328	2,095,289	89%	589,082	565,016	96%
Conditional Grant to Secondary Salaries	1,148,445	1,127,468	98%	287,111	290,831	101%
Conditional Grant to Primary Education	145,610	134,936	93%	36,402	35,170	97%
Conditional Grant to Secondary Education	623,672	623,672	100%	155,918	155,618	100%
Conditional transfers to School Inspection Grant	13,883	13,883	100%	3,471	753	22%
Conditional Transfers for Non Wage Technical Institut	123,916	123,916	100%	30,979	30,979	100%
Locally Raised Revenues	25,625	4,500	18%	6,406	1,500	23%
Other Transfers from Central Government	9,263	4,611	50%	2,316	0	0%
Multi-Sectoral Transfers to LLGs	6,833	2,346	34%	1,708	0	0%
Urban Unconditional Grant - Non Wage	2,000	1,000	50%	500	1,000	200%
Transfer of Urban Unconditional Grant - Wage	30,000	18,615	62%	7,500	6,417	86%
<i>Development Revenues</i>	323,497	286,426	89%	80,874	41,110	51%
Conditional Grant to SFG	280,869	280,868	100%	70,217	41,110	59%
LGMSD (Former LGDP)	19,600	0	0%	4,900	0	0%
Multi-Sectoral Transfers to LLGs	13,028	5,558	43%	3,257	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>4,959,341</b>	<b>4,509,135</b>	<b>91%</b>	<b>1,239,835</b>	<b>1,152,774</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,635,844	4,221,479	91%	1,158,959	1,116,993	96%
Wage	3,685,043	3,313,847	90%	921,259	886,646	96%
Non Wage	950,801	907,632	95%	237,700	230,347	97%
<i>Development Expenditure</i>	323,497	286,426	89%	80,874	196,030	242%
Domestic Development	323,497	286,426	89%	80,874	196,030	242%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,959,341</b>	<b>4,507,906</b>	<b>91%</b>	<b>1,239,833</b>	<b>1,313,024</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,229	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,229</b>	<b>0%</b>			

Against the approved allocation 4.959Bn to department, a total of UGX 4.509Bn had been released to the department by the end of quarter 4 translating into 91% cumulative performance. Whereas the quarterly performance target was UGX 1.239Bn, a total of 1.152 Bn was released to the department in quarter 4 resulting into 93% quarterly performance. Out of the total cumulative releases to the department, UGX 4.507Bn had been spent by the end of the quarter 4 amounting to 91% budget expenditure performance. Under performance was as a result of release of staff salaries less than the planned due to the number of teachers in service. There was a closing balance of 1.2m for the ongoing activities.

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

There was a closing balance of 1.2m for the ongoing activities.

### (ii) Highlights of Physical Performance



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	354	373
No. of qualified primary teachers	354	354
No. of pupils enrolled in UPE	14000	14400
No. of student drop-outs	400	800
No. of Students passing in grade one	400	400
No. of pupils sitting PLE	2300	2130
No. of classrooms constructed in UPE	20	10
No. of classrooms rehabilitated in UPE	4	10
No. of latrine stances constructed	15	10
No. of primary schools receiving furniture	5	0
<b>Function Cost (US\$ '000)</b>	<b>2,782,807</b>	<b>2,551,344</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	110	148
No. of students passing O level	1200	1200
No. of students sitting O level	1400	1400
No. of students enrolled in USE	5000	5000
<b>Function Cost (US\$ '000)</b>	<b>1,791,718</b>	<b>1,686,249</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	6	11
No. of students in tertiary education	900	900
<b>Function Cost (US\$ '000)</b>	<b>274,186</b>	<b>196,389</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	60	70
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	15	15
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>108,630</b>	<b>72,924</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	250	250
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,959,341</b>	<b>4,507,906</b>

During the fourth quarter, the following performance out puts were delivered: 373 primary teachers salaries were paid for 3 months, 112 secondary teachers in 3 USE schools were paid salaries for 3 months, received salaries for 3 months, and 2 department staff at head quarters were paid salaries. 27 UPE schools received capitation grants for quarter 4, 6 secondary schools received USE capitation grant for quarter 4, Kasese youth polytechnic received capitation grants for non wage technical institutes. 100 schools were inspected in the quarter.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	228,874	167,950	73%	57,219	30,324	53%
Locally Raised Revenues	69,164	42,421	61%	17,291	7,689	44%
Multi-Sectoral Transfers to LLGs	29,710	9,694	33%	7,428	1,300	18%
Urban Unconditional Grant - Non Wage	20,000	14,000	70%	5,000	2,000	40%
Transfer of Urban Unconditional Grant - Wage	110,000	101,835	93%	27,500	19,335	70%
<i>Development Revenues</i>	1,340,222	1,375,963	103%	335,056	338,000	101%
LGMSD (Former LGDP)	43,835	80,419	183%	10,959	0	0%
Locally Raised Revenues	82,000	84,000	102%	20,500	5,000	24%
Other Transfers from Central Government	1,126,961	1,127,552	100%	281,740	319,400	113%
Multi-Sectoral Transfers to LLGs	87,426	83,992	96%	21,857	13,600	62%
<b>Total Revenues</b>	<b>1,569,096</b>	<b>1,543,913</b>	<b>98%</b>	<b>392,274</b>	<b>368,324</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	228,874	167,950	73%	57,219	30,324	53%
Wage	110,000	101,835	93%	27,500	19,335	70%
Non Wage	118,874	66,115	56%	29,719	10,989	37%
<i>Development Expenditure</i>	1,340,222	1,375,438	103%	335,056	563,807	168%
Domestic Development	1,340,222	1,375,438	103%	335,056	563,807	168%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,569,096</b>	<b>1,543,388</b>	<b>98%</b>	<b>392,274</b>	<b>594,132</b>	<b>151%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		525	0%			
Domestic Development		525	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>525</b>	<b>0%</b>			

Against the approved budgetary allocation of UGX 1.569Bn, to the department, a total of UGX 1.543Bn had been released to the department by the end of quarter 4 translating into 98% Budget performance. Whereas the quarterly performance target was UGX392m, a total of UGX 368m was released to the department in quarter 4 resulting into 94% quarterly performance. On expenditure performance, Out of the cumulative total quarterly releases to department, only UGX1.543m had been spent by the end of the quarter 4 amounting to 100% cumulative expenditure performance. The department had a total of UGX 0.525m un spent as at the end of the quarter distributed on accounts as follows. Municipal hall a/c Engineering a/c for operations and LGMSD .

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

The UGX 0.525m un spent was as minimum account balances.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	400	0
Length in Km of Urban paved roads routinely maintained	9	8
Length in Km of urban unpaved roads rehabilitated	4	0
Length in Km of Urban unpaved roads routinely maintained	196	196
No. of Bridges Constructed	1	22
<b>Function Cost (UShs '000)</b>	<b>1,192,220</b>	<b>1,222,289</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	20	0
No. of Public Buildings Constructed	1	1
No. of Public Buildings Rehabilitated	4	0
<b>Function Cost (UShs '000)</b>	<b>376,876</b>	<b>321,100</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,569,096</b>	<b>1,543,388</b>

All departmental activities were coordinated with the council and line ministries, accountabilities for departmental specific grants were prepared and submitted to the line ministries, all council projects were monitored, bills of quantities and tender documents for all council projects were formulated, improvement of the market vendors resettlement site was paid, completion of tarmacking 0.4kms of Mukirane road was paid, payment for rehabilitation of Dr Henry Bwambale road and margherita street was effected , street lights were rehabilitated and domestic and street lighting power bills were paid, 2 public buildings were partilly repaired, council plant and vehicles were quaterly maintained and serviced,stone pitching of kogere road was done,2 bridges and 16 culvert crossings were installed

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	7,043	3,561	51%	1,761	831	47%
Locally Raised Revenues	5,000	3,061	61%	1,250	331	26%
Urban Unconditional Grant - Non Wage	2,043	500	24%	511	500	98%
<b>Total Revenues</b>	<b>7,043</b>	<b>3,561</b>	<b>51%</b>	<b>1,761</b>	<b>831</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	7,043	3,561	51%	1,761	831	47%
Wage	0	0		0	0	
Non Wage	7,043	3,561	51%	1,761	831	47%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,043</b>	<b>3,561</b>	<b>51%</b>	<b>1,761</b>	<b>831</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX 7m to the department, a total of UGX 3.5m had been released to the department by the end of quarter 4 translating into 51% cumulative performance. Whereas the quarterly performance target was UGX 1.7m, a total of Ugx 0.831m was released to the department in quarter 4 resulting into 47% quarterly performance. The reasons for underperformance was because releases to the sector are dependent on the amount of water consumed by the council.

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

The section operates under the engineering accounts.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Function Cost (UShs '000)	7,043	3,561
<b>Cost of Workplan (UShs '000):</b>	<b>7,043</b>	<b>3,561</b>

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,030	43,427	80%	13,508	10,296	76%
Conditional Grant to PAF monitoring	1,000	1,000	100%	250	250	100%
Locally Raised Revenues	11,968	8,000	67%	2,992	3,000	100%
Multi-Sectoral Transfers to LLGs	4,436	0	0%	1,109	0	0%
Urban Unconditional Grant - Non Wage	10,626	10,221	96%	2,657	2,340	88%
Transfer of Urban Unconditional Grant - Wage	26,000	24,206	93%	6,500	4,706	72%
<i>Development Revenues</i>	49,842	12,681	25%	12,461	7,981	64%
LGMSD (Former LGDP)	1,600	0	0%	400	0	0%
Locally Raised Revenues	42,625	9,981	23%	10,656	7,981	75%
Other Transfers from Central Government	2,700	2,700	100%	675	0	0%
Multi-Sectoral Transfers to LLGs	2,917	0	0%	729	0	0%
<b>Total Revenues</b>	<b>103,872</b>	<b>56,108</b>	<b>54%</b>	<b>25,968</b>	<b>18,277</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,030	43,427	80%	13,508	10,296	76%
Wage	26,000	24,206	93%	6,500	4,706	72%
Non Wage	28,030	19,221	69%	7,008	5,590	80%
<i>Development Expenditure</i>	49,842	12,681	25%	12,461	8,972	72%
Domestic Development	49,842	12,681	25%	12,461	8,972	72%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>103,872</b>	<b>56,107</b>	<b>54%</b>	<b>25,968</b>	<b>19,268</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX 103m, to the department, a total of UGX 56m had been released to the department by the end of quarter 4 translating into 54% cumulative performance. Whereas the quarterly performance target was UGX 25m, a total of UGX 18m was released to the department in quarter 4 resulting into 70% quarterly performance. The reason for under performance compared to plan was because the department relies solely on locally raised revenues that finances most of its activities and had under performed during the quarter. Out of the total quarterly releases to the department, UGX 56m had been spent by the end of the quarter amounting to 54% utilisation of funds.

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

There was no closing balance.

### (ii) Highlights of Physical Performance

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	50000	2920
Number of people (Men and Women) participating in tree planting days	30	75
No. of community members trained (Men and Women) in forestry management	30	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	2	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	12	11
<b>Function Cost (US\$ '000)</b>	103,872	<b>56,107</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>103,872</b>	<b>56,107</b>

1 physical planning committee meetings were held, departmental activities were coordinated with the ministry of lands, development control was enforced, , 1650trees were planted, 2 workshops on the new physical planning act and regulations were attended, 39 land applications were processed, 6 new land titles for public land were secured, illegal developments were demolished,5 land related civil suits followed up in courts, activities of 3 area land committees coordinated, 15 streets were marked and 25plots identified under the property identification program.

# Vote: 770 Kasere Municipal Council 2014/15 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	87,232	79,293	91%	21,809	16,104	74%
Conditional Grant to Functional Adult Lit	4,865	4,864	100%	1,216	1,216	100%
Conditional Grant to PAF monitoring	700	700	100%	175	175	100%
Conditional Grant to Community Devt Assistants Non	1,232	1,232	100%	308	308	100%
Conditional Grant to Women Youth and Disability Gr	4,437	4,436	100%	1,110	1,109	100%
Conditional transfers to Special Grant for PWDs	9,264	9,264	100%	2,316	2,316	100%
Locally Raised Revenues	13,138	18,013	137%	3,285	2,600	79%
Other Transfers from Central Government		500		0	500	
Multi-Sectoral Transfers to LLGs	17,595	7,404	42%	4,399	0	0%
Urban Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	500	33%
Transfer of Urban Unconditional Grant - Wage	30,000	29,880	100%	7,500	7,380	98%
<i>Development Revenues</i>	138,730	146,389	106%	34,683	107,635	310%
LGMSD (Former LGDP)	38,730	38,784	100%	9,683	5,829	60%
Other Transfers from Central Government	100,000	107,605	108%	25,000	101,806	407%
<b>Total Revenues</b>	<b>225,962</b>	<b>225,682</b>	<b>100%</b>	<b>56,491</b>	<b>123,739</b>	<b>219%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	87,232	78,570	90%	21,809	17,011	78%
Wage	30,000	29,880	100%	7,500	7,380	98%
Non Wage	57,232	48,690	85%	14,309	9,631	67%
<i>Development Expenditure</i>	138,730	146,355	105%	34,682	110,226	318%
Domestic Development	138,730	146,355	105%	34,682	110,226	318%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>225,962</b>	<b>224,925</b>	<b>100%</b>	<b>56,492</b>	<b>127,237</b>	<b>225%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		723	1%			
<i>Development Balances</i>		34	0%			
Domestic Development		34	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>757</b>	<b>0%</b>			

Against the approved budget allocation of UGX 225m to the department, a total of UGX225m had been released to the department by the end of quarter 4 translating into 100% cumulative performance as at the end of the quarter.

Whereas

the quarterly performance target was UGX 56m, a total of UGX 123m was released to the department in quarter 4 resulting into 219% quarterly performance. Over performance was due to release of the Youth Livelihood Fund in one lumpsum and receipt of HIV/AIDS funds from UAC. There was a closing balance of 0. 757m for as minimum balance

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

There was a closing balance of 0. 757m for as minimum balance

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 770    Kasese Municipal Council    2014/15 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	42
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	350	532
No. of children cases ( Juveniles) handled and settled	50	39
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	1	2
<b>Function Cost (UShs '000)</b>	225,962	<b>224,925</b>
<b>Cost of Workplan (UShs '000):</b>	<b>225,962</b>	<b>224,925</b>

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



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	35,629	17,168	48%	8,908	3,786	43%
Conditional Grant to PAF monitoring	1,800	1,800	100%	450	450	100%
Locally Raised Revenues	12,485	11,718	94%	3,121	1,686	54%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Urban Unconditional Grant - Non Wage	4,000	3,000	75%	1,000	1,000	100%
Transfer of Urban Unconditional Grant - Wage	16,544	650	4%	4,136	650	16%
<i>Development Revenues</i>	8,673	3,100	36%	2,168	2,200	101%
LGMSD (Former LGDP)	8,673	3,100	36%	2,168	2,200	101%
<b>Total Revenues</b>	<b>44,302</b>	<b>20,268</b>	<b>46%</b>	<b>11,076</b>	<b>5,986</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	35,629	17,168	48%	8,907	3,786	43%
Wage	16,544	650	4%	4,136	650	16%
Non Wage	19,085	16,518	87%	4,771	3,136	66%
<i>Development Expenditure</i>	8,673	3,100	36%	2,168	2,200	101%
Domestic Development	8,673	3,100	36%	2,168	2,200	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>44,302</b>	<b>20,268</b>	<b>46%</b>	<b>11,076</b>	<b>5,986</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved Budget allocation of UGX 44m, to the department, a total of UGX20.2 m.had been released to the department by the end of the quarter 4 translating into 46% cumulative performance. Whereas the quarterly performance target was UGX 11m, a total of UGX 5.9m was released to the department in quarter 4 and all had been spent resulting into 46 % cumulative budget performance. Under performance was due to lack of substantive planner hence affecting the wage performance.

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

There was no unspent balances.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings		12
<b>Function Cost (UShs '000)</b>	<b>44,302</b>	<b>20,268</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,302</b>	<b>20,268</b>

Effective accountability of public funds for the various programs was made. The first quarter OBT report was prepared for submission to the Ministry of Finance, Planning and Economic Development. All LLGs were coordinated

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## **Vote: 770    Kasese Municipal Council    2014/15 Quarter 4**

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### ***Workplan 10: Planning***

to start preparation of their new 5year plans and annual workplans,The Performance Contract Form B was prepared, Budget and Annual Workplan was approved

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,833	43,184	90%	11,958	14,135	118%
Conditional Grant to PAF monitoring	1,100	1,100	100%	275	275	100%
Locally Raised Revenues	12,373	11,274	91%	3,093	2,550	82%
Multi-Sectoral Transfers to LLGs	2,360	0	0%	590	0	0%
Urban Unconditional Grant - Non Wage	6,000	3,930	66%	1,500	3,930	262%
Transfer of Urban Unconditional Grant - Wage	26,000	26,880	103%	6,500	7,380	114%
<b>Total Revenues</b>	<b>47,833</b>	<b>43,184</b>	<b>90%</b>	<b>11,958</b>	<b>14,135</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,833	43,185	90%	11,958	14,136	118%
Wage	26,000	26,880	103%	6,500	7,380	114%
Non Wage	21,833	16,305	75%	5,458	6,756	124%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,833</b>	<b>43,185</b>	<b>90%</b>	<b>11,958</b>	<b>14,136</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Against the approved allocation of UGX 47.8m to the department, a total of UGX 43m .had been released to the department by the end of quarter 4 translating into 90% cumulative performance. Whereas the quarterly performance target was UGX 11.9m, a total of UGX 14.13m was released to the department in quarter 4 resulting into 118% quarterly performance. Over performance was due to release of wage and non wage grants to the department above the quarterly target.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	16	16
Date of submitting Quaterly Internal Audit Reports	30/10/2014	31/07/2015
<i>Function Cost (UShs '000)</i>	47,833	43,185
<b>Cost of Workplan (UShs '000):</b>	<b>47,833</b>	<b>43,185</b>

The departmental salaries to the three staff was dually paid and received by each of them. The department was also facilitated by having field inspections financed and monthly allowances paid to the staff. We were able to produce the fourth quarterly internal audit reports to the three divisions and the head office and also produce the second quarterly mangement letters too.

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**Vote: 770**    Kasese Municipal Council    **2014/15 Quarter 4**

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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries	All council activities and programs were coordinated with stakeholders and Line ministries for 3 months.
	Government policy and all law full Council resolutions will be implemented.	Council resolutions on Boda bodas and srapi business were implemented.
	Advertisement of council activities in the va	Government policies on management of taxi parks and parking areas was impl
Allowances		1,149
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		25
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,204
Printing, Stationery, Photocopying and Binding		1,400
Bank Charges and other Bank related costs		635
Subscriptions		2,000
Telecommunications		0
Consultancy Services- Short term		3,441
Insurances		2,000
Travel inland		5,431
Travel abroad		0
Fuel, Lubricants and Oils		3,138
Donations		900
Compensation to 3rd Parties		280
Wage Rec't:		0
Non Wage Rec't:	14,216	21,602
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,216</b>	<b>21,602</b>
<b>Output: Human Resource Management</b>		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Salaries and other employee benefits for all Municipal staff was paid for 3 months.
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances was paid for 2 months.
	Staff welfare issues will be discussed and handled	HRM administrative support services to all departments and lower local Governments provided.
	Staff files will be submitted to th	Data c
<i>General Staff Salaries</i>		51,646
<i>Allowances</i>		383
<i>Medical expenses (To employees)</i>		1,617
<i>Incapacity, death benefits and funeral expenses</i>		900
<i>Welfare and Entertainment</i>		929
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,208
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	59,070	51,646
<i>Non Wage Rec't:</i>	13,500	10,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,570</b>	<b>61,683</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Annual Capacity Building Work plan prepared,  Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office.  Trainings for selected staff and stakeholders conducted at various training institutions.)	yes (Annual Capacity Building Work plan prepared,  Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office.  Trainings for selected staff and stakeholders conducted at various training institutions.)
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	<p>5 (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 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 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting council executive committee, councillors and division committee chairpersons and speakers.</p> <p>1 refresher training for 25 special needs teachers from UPE schools will be conducted.</p> <p>Capacity building grant accountabilities prepared and submitted to the line Ministries.)</p>	<p>8 (Capacity needs assessment for all staff and stakeholders was conducted in preparation for the 2015/16 CBG plan.</p> <p>1 Capacity needs assessment report for the Municipal Council and its Divisions generated.</p> <p>35 technical officers including heads of departments, records officers, and clerks to council were trained in files and records management.</p> <p>1 training on environment, gender and HIV/Aids main streaming was 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 Workshop on Urban Governance, decentralisation and service delivery was conducted targetting council executive committee, councillors and division committee chairpersons and speakers.</p> <p>1 refresher training for 25 special needs teachers from UPE schools was conducted.</p> <p>Capacity building grant accountabilities were prepared and submitted to the line Ministries.)</p>
Non Standard Outputs:	Capacity building grant accountabilities prepared.	Capacity building grant accountabilities prepared.
	Capacity building grant accountabilities submitted to the line Ministries.	Capacity building grant accountabilities submitted to the line Ministries.
Allowances		320
Workshops and Seminars		19,836
Staff Training		2,155
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,803	22,311
Donor Dev't:		
<b>Total</b>	<b>8,803</b>	<b>22,311</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	80 ( in Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	76 ( Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised	All the 3 municipal division council activities were monitored and supervised
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.	All the 3 Municipal Division Councils and the Municipal Headquarters staff were mentored.
	All LLGs and the municipal headquarters will be assessed on minimum condition	
Allowances		0
Travel inland		350
Fuel, Lubricants and Oils		120
Wage Rec't:		
Non Wage Rec't:	500	470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>470</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Public information collected and disseminated to all stake holders and users.
	Quarterly service delivery radio talkshows on Local FM radios conducted.	Quarterly service delivery radio talkshows on Local FM radios conducted.
	Public meetings, mayors round table meetings, dinners, press conferences and quarterly public account	Public meetings, mayors round table meetings, dinners, press conferences and quarterly public account
Advertising and Public Relations		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.
	Office cleaning materials procured and offices cleaned daily.	Office cleaning materials procured and offices cleaned daily.
	Office stationary and consumables procured.	Office stationary and consumables procured.
	Office equipment and IT facilities regularly maintained	Office equipment and IT facilities regularly maintained
Allowances		0



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		244
Property Expenses		150
Wage Rec't:		
Non Wage Rec't:	625	394
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>394</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0	3 (For the municipality and all the 3 Divisions of Bulembia, Nyamwamba and Central.)
No. of monitoring visits conducted	1 (Quarterly visits conducted in all the 3 division councils)	1 (Quarterly visits conducted in all the 3 division councils)
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	aws and Council Policies enforced in all the 3 Divisions of the Municipal Council.  Revenue collection will be enforced in all the 3 division Local Governments.  Development control will be enforced in all the the 3 Divisions.  Law and order maint	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.  Revenue collection was enforced in all the 3 division Local Governments.  Development control was enforced in all the the 3 Divisions of the municipality.  Private Gu
Allowances		601
Medical expenses (To employees)		866
Special Meals and Drinks		154
Printing, Stationery, Photocopying and Binding		160
Guard and Security services		12,533
Travel inland		1,884
Wage Rec't:		
Non Wage Rec't:	7,750	16,198

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>7,750</b>	<b>16,198</b>
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#### Output: Records Management

Non Standard Outputs:

Council records properly maintained and managed at the Municipal Headquarters.

Mails were properly routed to relevant action officers.

Incoming and outgoing mails properly routed to relevant action officers.

Records office cleaning materials for the Municipal Htrs procured

Allowances		100
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Printing, Stationery, Photocopying and Binding		0
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Small Office Equipment		0
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Wage Rec't:

Non Wage Rec't:	500	100
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>500</b>	<b>100</b>
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#### Output: Procurement Services

Non Standard Outputs:

Procurement services for all Departments and Lower Local Governments coordinated and provided.

Procurement services for all Departments and Lower Local Governments coordinated and provided.

6 Technical evaluation committee meetings will be conducted

2 Technical evaluation committee meetings conducted

5 Contract Negotiation committee meetings will be held.

1 complaints and administration reviews and appeals heard and decided.

6 complaints and administration reviews

2 contracts committee meeting

Allowances		0
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Advertising and Public Relations		3,666
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Computer supplies and Information Technology (IT)		0
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Printing, Stationery, Photocopying and Binding		263
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Travel inland		1,981
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Wage Rec't:

Non Wage Rec't:	5,365	5,910
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,365</b>	<b>5,910</b>
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#### 3. Capital Purchases

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	2 (Toshiba Lap top computers for Human resource and administration procured.)	3 (2 Dell Laptop Computers and 1 Desktop procured and distributed to Education, Finance and Natural Resources respectively)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		4,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	4,590
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>4,590</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	1 executive desks and chairs procured under LGMSD retooling.	5 executive desks and chairs procured for Production and Marketing 1, Planning 1, Human Resource 1 and Health 2
<i>Furniture and fittings (Depreciation)</i>		3,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	3,820
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>3,820</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Staff corporate wear procured. Municipal LOGO for council developed. 300 New staff identity cards procured for all categories of staff.	Staff corporate wear procured. Municipal LOGO for council designed 300 New staff identity cards procured for all categories of staff.
<i>Other Fixed Assets (Depreciation)</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,063	1,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,063</b>	<b>1,800</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

Function: Financial Management and Accountability(LG)

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Salaries to 14 departmental staff paid for 3months at the Municipal Headquarters.	15/07/2015 (Salaries to 14 departmental staff paid for 3months at the Municipal Headquarters.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Transport & millege to the departmental staff paid	Transport & millege 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

General Staff Salaries		23,744
Allowances		517
Medical expenses (To employees)		1,524
Advertising and Public Relations		530
Staff Training		0
Computer supplies and Information Technology (IT)		80
Welfare and Entertainment		13
Special Meals and Drinks		196
Printing, Stationery, Photocopying and Binding		8,287
Small Office Equipment		40
Bank Charges and other Bank related costs		876
Subscriptions		0
Telecommunications		230
Travel inland		11,511
Wage Rec't:	35,000	23,744
Non Wage Rec't:	20,778	23,803
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>55,778</b>	<b>47,547</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	17250000 (6 revenue enhancement meetings held in all Divisions	4632000 (2 Revenue enhancement meetings held. Enumeration of local servie tax payers was
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	Revenue registers updated at the Municipal H/qs	conducted and register for all the 3 division Local Governments prepared.)
	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.)	
Value of Hotel Tax Collected	0	4503000 (Was ccollected from the 3 division local Governments.
		Enumeration of local hotel tax payers in all the 3 divisions was conducted and register prepared.)
Value of Other Local Revenue Collections	0	286000000 ( Wascollected as follows; Head office 97,010,151 Central Div. 746,355,935 Nyamwamba div.152,429,850 Bulembia Div.35,002,845
		Enumeration of local hotel tax payers in all the 3 divisions was conducted and register prepared.)
Non Standard Outputs:		N/A
Allowances		576
Advertising and Public Relations		892
Workshops and Seminars		350
Printing, Stationery, Photocopying and Binding		0
Travel inland		540
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	2,915	2,558
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,915</b>	<b>2,558</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 ( Annual work plan and budget approved at the Municipal H/QS	30/07/2015 (One annual budget at head office and 3 budgets for the three divisions passed.
	Quarterly budget desk meetings held at the Municipal headquarters	1budget desk meetings held.)
	Periodic budget reviews conducted.	
	Draft Budget formulated at the Municipal	

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	Headquarters	
	Draft budget laid before council	
	Draft budget discussed by all sector committees	
	Draft budget approved by the council for implementation.)	
Date for presenting draft Budget and Annual workplan to the Council	0	30/05/2015 (Annual workplan and annual budget 2015/16 was approved by council.)
Non Standard Outputs:		N/A
Allowances		712
Wage Rec't:		
Non Wage Rec't:	500	712
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>712</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	4 Loan repayments to stanbic bank effected. URA and other Government taxes paid. Monthly financial statements prepared and submitted for discussion.	3 Loan Instalmentsto stanbic bank paid 3Monthly financial reports prepared. Auditor Generals report for the year ended june 2014 was released and recommendations implemented.
Allowances		288
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		13,403
Taxes on (Professional) Services		342
Travel inland		2,055
Wage Rec't:		
Non Wage Rec't:	20,750	17,088
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,750</b>	<b>17,088</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	30/07/2015 (3 monthly financial reports prepared and submitted for discussion by the finance committee. 1 quarterly financial report submitted and discussed by the executive committee)

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		N/A
Allowances		414
Workshops and Seminars		0
Special Meals and Drinks		500
Wage Rec't:		
Non Wage Rec't:	750	914
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>914</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:		Accountabilities of 1st, 2nd, 3rd and 4th Quarters prepared
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	0
Donor Dev't:		0
<b>Total</b>	<b>500</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	3 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	3 months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated
	56 LCI and 19 LCII ca	56 LCI and 19 LCII ca
General Staff Salaries		2,018
Allowances		11,014
Books, Periodicals & Newspapers		0

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		95
Welfare and Entertainment		6,303
Printing, Stationery, Photocopying and Binding		827
Small Office Equipment		50
Bank Charges and other Bank related costs		350
Subscriptions		200
Telecommunications		1,650
Travel inland		3,746
Travel abroad		0
Fuel, Lubricants and Oils		5,692
Wage Rec't:	3,000	2,018
Non Wage Rec't:	27,168	29,927
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,168</b>	<b>31,945</b>

### Output: LG procurement management services

Non Standard Outputs:	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters	20 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	1 administrative review conducted at the Municipal Headquarters.	3 evaluation committee meetings held.
	3 evaluation committee meetings held.	3 Contracts committee meetings convened.
	3 Contracts committee meetings convened.	
Allowances		1,280
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,303	1,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,280</b>

### Output: LG Political and executive oversight

Non Standard Outputs:	quarterly monitoring exercise done for all council and lower local government projects in the three divisions of Central, Nyamwamba and Bulembia	quarterly monitoring exercise done for all council and lower local government projects in the three divisions of Central, Nyamwamba and Bulembia
Allowances		326



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>598</b>

### Output: Standing Committees Services

Non Standard Outputs:	2 standing committee meetings held by @ sectoral committee	2 standing committee meetings held by @ sectoral committee
	2 full council meetings held at the Municipal head office	2 full council meetings held at the Municipal head office
	3 executive meetings held at the Municipal head office	3 executive meetings held at the Municipal head office
	1 Joint executive committee with sector committee chairpersons held.	3 months allowances for the Speaker and Deputy Speaker paid
		Quar
<i>General Staff Salaries</i>		0
<i>Allowances</i>		21,286
<i>Travel inland</i>		7,730
<i>Wage Rec't:</i>	9,735	0
<i>Non Wage Rec't:</i>	74,705	29,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,440</b>	<b>29,016</b>

### Additional information required by the sector on quarterly Performance

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

No. of technologies distributed by farmer type	2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	6 (distribution of Coffee(184,000), Mangoes (2123), Oranges(2942), Pineapples(30,800), Cassava Cuttings(4) and Rice(8,000) under OWC in 3 divisions and a total of 2290 households benefited.)
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Counterpart support to the VNG food security project provided.

4 farmers given compost for demonstration, 2 in Kirembe growing maize and mangoes, 1 in for a kitchen garden, 1 in Katadoba growing garlic.

Thirteen (13) farmer groups trained at division.

New demonstration farms inspected and maintained.

Nineteen(19) existing demonstration farms maintained at ward levels.

Workshops and Seminars

175

Wage Rec't:

Non Wage Rec't:

226

175

Domestic Dev't:

Donor Dev't:

**Total****226****175**

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Departmental staff salaries paid for 3 months at headquarters.

3 months staff salaries paid by EFT at head office.

Production department activities coordinated with LLGs and other development partners.

Staff medical allowances paid by EFT at head office.

Departmental strategic objectives, outputs, interventions and projects developed and submitted for inclusion in the five year development plan.

General Staff Salaries

5,204

Medical expenses (To employees)

0

Travel inland

0

Wage Rec't:

7,299

5,204

Non Wage Rec't:

1,037

0

Domestic Dev't:

Donor Dev't:

**Total****8,336****5,204**

#### Output: Farmer Institution Development

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Strengthening of farmer institutions through trainings at division level.	Farmers mobilised for operation wealth creation and coordinated through the LC. 1s.
	Seven(7) farmer institutions established and operationalised in all Division LGs.	Farmers affected by the June floods were grouped for interventions.
	Seven (7) existing farmer institutions strengthened n their roles and responsibilities.	
	Th	
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	450	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>450</b>	<b>0</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (NA)
No. of cooperative groups mobilised for registration	0	20 (2 registered, Kasese Secondary Teachers SACCO and Kasese Health Workers SACCO all in Central division. The 18 have not yet registered.)
No of cooperative groups supervised	0	24 (1 in Bulembia, 4 in Nyamwamba and 19 in central division.)
Non Standard Outputs:		4 SACCOs audited and guided on governance matters.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	256 health workers will be paid monthly salaries for 12 months.	259 health workers were paid monthly salaries for 3 months.
	4 Health sub district meetings held at the municipal hall.	1 Health sub district meeting held at the municipal hall.
	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiat	
General Staff Salaries		548,641
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,888
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		317
Workshops and Seminars		546
Computer supplies and Information Technology (IT)		195
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		152
Small Office Equipment		247
Bank Charges and other Bank related costs		101
Travel inland		890
Fuel, Lubricants and Oils		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	508,394	548,641
Non Wage Rec't:	9,553	4,335
Domestic Dev't:		
Donor Dev't:	1,608	
<b>Total</b>	<b>519,555</b>	<b>552,976</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	3168 tons of garbage collected and trnsported to the garbage plant for composting in 3 months.from Central and Nyamwamba Divisions.
	5 tons of compost genenerated daily at the compost plant	217 tons of compost genenerated in 3 months at the compost plant.
	300 premises inspected in all divisions per month for copliance with Public Health hygiene and Sanitation St	250 premises were inspected in all divisions in cop
Allowances		144
Workshops and Seminars		0

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Property Expenses		0
Travel inland		0
Fuel, Lubricants and Oils		1,161
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	6,000	1,305
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>1,305</b>

### 2. Lower Level Services

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

No. of trained health related training sessions held.	8 (Trainings for selected health workers conducted at the municipal headquarters.)	17 ( 4 at Mubuku Irrigation HC11, 2 at Kasese Municipal Council HC111, 2 at Railway HC11, Saluti HC11.4 at Bishop Masereka, and 5 at St. Paul HC IV)
%age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, Kasese Municipal Council HC iii, Rukoki Hcii, Saluti Hcii, Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	79 (33 in Kasese Municipal Council HC iii, 20 in Rukoki Hcii, 5 in Saluti Hcii, 6 in Kirembe Hcii, 3 in Mubuku Irrigation Hcii, 4 in Kilembe Hcii, 2 in Railway Hcii, 3 in Katadoba Healthcentre iii, and 2 in Bishop Masereka Health centre iii)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hcii)	234 (234 deliveries conducted at Kasese Municipal Council HC iii and Rukoki Hcii in the last 3 months.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (located within the 42 villages out 54 villages of the Municipal Council.)	48 (Located within the 26 villages out 54 villages of the Municipal Council.)
Number of outpatients that visited the Govt. health facilities.	15000 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and railway.)	6304 (6304 outpatients visited Kilembe Mines Hospital in the last 3 months.)
Number of trained health workers in health centers	259 (7 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti, and Kilembe Hospital)	261 ( trained health workers in 7 health facilities of Kirembe HC11, Rukoki HC111, Mubuku Irrigation HC11, Kasese Municipal Council HC111, Railway HC11, Saluti HC11 and Kilembe Mines Hospital.)
No. of children immunized with Pentavalent vaccine	475 (in the 8 health facilities of Kirembe HCII, Rukoki Hcii, Mubuku Irrigation Scheme HCii, Kasese Health Centre III, Saluti, Kilembe HCii, Railway Hcii and Kilembe Mines hospital.)	2334 (2334 in the 3 health facilities of Katadoba Healthcentre III, Bishop Masereka Healthcentre III and St. Paul Health centre IV)
Number of inpatients that visited the Govt. health facilities.	3750 (Kilembe Mines hospital, Rukoki HC 111 and Kasese Municipal council HC 111)	874 (874 inpatients visited the seven lower health units of inpatients visited 7 of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and railway In the last 3 months)
Non Standard Outputs:	<p>PHC funds transferred and remitted to the six Health centres and health sub district as follows;</p> <p>Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III,</p>	<p>4.5m PHC funds transferred and remitted to the six Health centres and health sub district as follows;</p> <p>shs 1.442M was transferred to health centre Iis, 1.7M to Rukoki Health centre III, 1.4M to Kasese Municipal HC III</p>

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Transfers to other govt. units		14,663
Wage Rec't:	0	0
Non Wage Rec't:	6,598	14,663
Domestic Dev't:	0	0
Donor Dev't:	39,989	0
<b>Total</b>	<b>46,587</b>	<b>14,663</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of 1 maternity block and labour suit at kasese Municipal council,	construction of 1 maternity labour suit at Kasese Municipal health centre iii in progress.
	Renovation of Kasese Municipal Council inpatient wing,	Procured 2 office tables and 2 office chairs and 2 visitors chairs
	Procurement of 3 office desks, 3 chairs and 1 desk top computer	Extended electricity to Rukoki Health centre III
	Minor Repairs of the compost plant	
	Procurement	
Non Residential buildings (Depreciation)		49,924
Monitoring, Supervision & Appraisal of capital works		812
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,122	50,736
Donor Dev't:	1,500	0
<b>Total</b>	<b>18,622</b>	<b>50,736</b>

## Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	373 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.
General Staff Salaries		565,016

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	589,080	565,016
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>589,080</b>	<b>565,016</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	2300 (27 UPE schools and 11 private schools with p.7 candidates.)	2130 (27 UPE schools and 11 private schools with p.7 sitting centres.)
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)	400 (In 38 primary schools with p.7 classes in the Municipality.)
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	400 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.
No. of pupils enrolled in UPE	14400 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.  UPE funds transferred to 27 UPE schools in the Municipality.)	14400 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.  UPE funds transferred to 27 UPE schools in the Municipality.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		35,171
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	36,402	35,171
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>36,402</b>	<b>35,171</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	4 (2 CLASSROOMS AT KIREMBE, 2 CLASSROOMS AT KIGORO.)
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms constructed in UPE	5 (Renovation of a 4 classroom block at Kasese Primary School in Central Division.  Renovation of 6 classroom block at katiri primary school in Bulembia.  Construction of staff quarter at Mburakasaka primary school in Bulembia division.  Construction of 2 classrooms at Kirembe P.school in Central Division  Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division.  Completion of a 4 classroom block at Uganda martyrs, Nyakasanga P.school in Nyamwamba Division  1 examination hall at Kasese SDA P/School completed.)	10 (Renovation of a 4 classroom block at Kasese Primary School in Central Division.  Renovation of 6 classroom block at katiri primary school in Bulembia.  Construction of staff quarter at Mburakasaka primary school in Bulembia division.  Construction of 2 classrooms at Kirembe P.school in Central Division  Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division.  Completion of a 4 classroom block at Uganda martyrs, Nyakasanga P.school in Nyamwamba Division  1 examination hall at Kasese SDA P/School completed.)
Non Standard Outputs:		Monitoring and supervision of ongoing SFG Project was done  Payment of bank charges and operational costs for SFG account was effected.
Non Residential buildings (Depreciation)		178,809
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,967	178,809
Donor Dev't:		0
<b>Total</b>	<b>58,967</b>	<b>178,809</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	10 (Construction of 5 stance latrines at Misika  Construction of 5 stance latrines at Kogere)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		10,020
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	10,020
Donor Dev't:		0
<b>Total</b>	<b>7,500</b>	<b>10,020</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching	110 (3 USE Schools in Kasese Municipal Council as follows;	148 (3 USE Schools in Kasese Municipal Council as follows;



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
staff paid	Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division.)	Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division.)
No. of students passing O level	1200 (3 USE secondary schools and 12 privately owned schools.)	1200 (3 USE secondary schools and 12 privately owned schools.)
No. of students sitting O level	1400 (In 3 USE schools and 12 private schools in the Municipality.)	1400 (3 USE secondary schools and 12 privately owned schools.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		290,831
<i>Wage Rec't:</i>	287,112	290,831
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>287,112</b>	<b>290,831</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	5000 (3 Government Aided USE schools and 5 private Secondary schools.)	5000 (3 Government Aided USE schools and 5 private Secondary schools.)
Non Standard Outputs:	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzorri girls, Kilembe SS, Royal Ranges SS.,
<i>Transfers to other govt. units</i>		155,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	155,918	155,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>155,918</b>	<b>155,619</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	11 (Kasese Youth polytechnic located in Nyamwamba Division.)
No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	900 (Kasese Youth polytechnic, 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>		24,380
<i>Maintenance – Other</i>		30,979
<i>Wage Rec't:</i>	37,568	24,380
<i>Non Wage Rec't:</i>	30,979	30,979
<i>Domestic Dev't:</i>		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

<b>Total</b>	<b>68,547</b>	<b>55,359</b>
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#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	2 Departmental staff paid Salaries for 3 months at head quarters.	2 Departmental staff paid Salaries for 3 months at head quarters.
	Education and sports activities at headquarters and school level coordinated.	Education and sports activities at headquarters and school level coordinated.
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.	Primary Living Examinations in all schools and UNEB centres prepared for and managed.
	Monitoring of s	Monitoring of s
General Staff Salaries		6,419
Allowances		1,021
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		1,000
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		938
Travel inland		3,370
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		1,643
Donations		0
Wage Rec't:	7,500	6,419
Non Wage Rec't:	7,676	7,829
Domestic Dev't:	2,500	1,643
Donor Dev't:		
<b>Total</b>	<b>17,676</b>	<b>15,891</b>

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

No. of inspection reports provided to Council	1 (For all schools in Kasese Municipal Council Head quarters.)	1 (For all schools in Kasese Municipal Council Head quarters.)
No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	15 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	15 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)
No. of primary schools inspected in quarter	60 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	70 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		N/A
Allowances		750
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,470	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,470</b>	<b>750</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all 87 schools in the Municipality (60 Primary, 12 Secondary and 15 tertiary).  Sporting activities supported in the Municipality.	Athletics competitions were supported upto Municipal level.
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	1,046	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,046</b>	<b>0</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	250 (Athletics competitions were supported upto Municipal level.)
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	4 (Athletics competitions were supported upto Municipal level.)
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

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

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

Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q

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

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General Staff Salaries		19,335
Medical expenses (To employees)		2,544
Advertising and Public Relations		0
Bank Charges and other Bank related costs		702
Travel inland		2,400
Fuel, Lubricants and Oils		885
Maintenance - Civil		1,360
Wage Rec't:	27,500	19,335
Non Wage Rec't:	9,791	7,892
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>37,291</b>	<b>27,227</b>

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	196 (Kms manually maintained in all the 3 divisions(60kms in Central Division, 70Kms in Nyamwamba, 46kms in Bulembia Division.)	196 (Kms manually maintained in all the 3 divisions(64.2kms in Central Division, 87.6 Kms in Nyamwamba, 44.9kms in Bulembia Division.)
	8 kms of paved roads maintained in Central Division.)	8 kms of paved roads maintained in Central Division.)

Non Standard Outputs:

N/A

LG Conditional grants		10,969
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	45,150	10,969
Donor Dev't:	0	0

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

<b>Total</b>	<b>45,150</b>	<b>10,969</b>
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#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

00metres of bus taxi park roads tarmarcked in central division.

completed in 3rd quarter

Roadside drainage channels on speke and part of portal road stonepitched in Central Division.

5 Kms road network designed in preparation for tarmacking.

Procure and install kerbstone

Roads and bridges (Depreciation)		366,160
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Engineering and Design Studies & Plans for capital works		30,234
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Monitoring, Supervision & Appraisal of capital works		6,368
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	190,289	402,762
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Donor Dev't:		0
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<b>Total</b>	<b>190,289</b>	<b>402,762</b>
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#### Output: Bridge Construction

No. of Bridges Constructed	0	4 (Culvert installation on Kyebambe road, speke/portal road junction, Mukirane road 1 ARMCO bridge and 20 crossings))
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Non Standard Outputs:		N/A
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Roads and bridges (Depreciation)		20,716
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	25,325	20,716
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Donor Dev't:		0
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<b>Total</b>	<b>25,325</b>	<b>20,716</b>
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#### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

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

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

Maintenance - Civil		7,504
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't: 1,250 7,504

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>7,504</b>
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#### Output: Vehicle Maintenance

Non Standard Outputs:

All Council vehicles Periodically maintained and serviced at the Municipal headquarters.

All Council vehicles Periodically maintained and serviced at the Municipal headquarters.

Maintenance - Vehicles		2,626
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Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't: 1,250 2,626

Donor Dev't:

<b>Total</b>	<b>3,250</b>	<b>2,626</b>
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#### Output: Plant Maintenance

Non Standard Outputs:

All council plant and equipment repaired and serviced at the municipal headquarters

All council plant and equipment repaired and serviced at the municipal headquarters

Maintenance – Other		22,891
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Wage Rec't:

Non Wage Rec't: 6,250 0

Domestic Dev't: 21,250 22,891

Donor Dev't:

<b>Total</b>	<b>27,500</b>	<b>22,891</b>
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#### Output: Electrical Installations/Repairs

Non Standard Outputs:

Electrical installations and repairs carriedout

Electrical installations and repairs carriedout

Electricity		1,797
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Wage Rec't:

Non Wage Rec't: 3,000 1,797

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,000</b>	<b>1,797</b>
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#### 3. Capital Purchases

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co funded.	The construction of the Municipal Hall at Boma ground, in Central division co funded.
<i>Non Residential buildings (Depreciation)</i>		12,712
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	12,712
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>12,712</b>
<b>Output: Street lighting facilities constructed and rehabilitated</b>		
No of streetlights installed	5 (New street lights extended and new lights installed in various parts of the Town Centre)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Construction of public Buildings</b>		
No. of Public Buildings Constructed	1 (Co-funding towards construction of municipal administration block using force account made)	1 (Co-funding towards construction of municipal administration block using force account made)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		38,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	38,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>38,400</b>
<b>7b. Water</b>		
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:	Water bills for council properties paid.	N/A
	Plumbing services on council installations provided.	

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Water		831
Wage Rec't:		
Non Wage Rec't:	1,761	831
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,761</b>	<b>831</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

#### Non Standard Outputs:

Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.

Land office activities were coordinated with the ministry of lands and department of mapping in entebbe.

Land and environment office consumables procured

Environment Office activities were properly coordinated with line Ministries, the District and stakeholders and NEMA.

Atleast 4 Land related compensations effected

Consumables for land and en

Weekly Development control enforced.

General Staff Salaries		4,706
Allowances		191
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	6,500	4,706
Non Wage Rec't:	750	191
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,250</b>	<b>4,897</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	25 (11 in Nyamwamba Division, 9 in Central Division and 5 in Bulembia Division)
Area (Ha) of trees established (planted and surviving)	1250 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	1670 (Trees planted on streets of Bulembia, Central and Nyamwamba.)
Non Standard Outputs:	All trees, green and flower gardens maintained.	All trees, green and flower gardens maintained.

Workshops and Seminars		0
Consultancy Services- Short term		0



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>160</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (In all the 3 Divisions of Bulembia, Central, and Nyamwamba Division)	0 (No shed water Management Committees in place)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	399	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>399</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys made in the whole municipality)	1 (Monitoring and compliance surveys made in the whole municipality)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)	5 (Land disputes in 3 Divisions of Bulembia Central and Nyamwamba Division settled)
Non Standard Outputs:	1 Land titles for public open spaces precessed and secured.	6 Land titles for public land in processed and secured
<i>Compensation to 3rd Parties</i>		0
<i>Allowances</i>		280
<i>Advertising and Public Relations</i>		83
<i>Consultancy Services- Short term</i>		6,622
<i>Fuel, Lubricants and Oils</i>		194
<i>Wage Rec't:</i>		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Wage Rec't:	2,500	557
Domestic Dev't:	2,500	6,622
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>7,178</b>

### Output: Infrastructure Planning

Non Standard Outputs:	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division Survey and titling of council properties	continued with Development of a detailed neighbourhood plan of Kikonzo Zone, Railway parish, Central division Survey and titling of council properties
Allowances		0
Consultancy Services- Short term		0
Compensation to 3rd Parties		4,683
Wage Rec't:		
Non Wage Rec't:	1,250	4,683
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>4,683</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Toshiba lap top computer and its accessories for natural resources department procured.	1 Desktop computer procured
Machinery and equipment		2,350
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	2,350
Donor Dev't:		0
<b>Total</b>	<b>750</b>	<b>2,350</b>

## Additional information required by the sector on quarterly Performance

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 3 months	Staff salaries for 4 departmental staff paid for 3 months.
	Departmental staff paid medical and mileage for 3 months	Departmental staff medical allowances paid for 3 months.
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities coordinated with line ministries and central government agencies.
	Community service promoted in al	Office stationery procured.
		Govement
General Staff Salaries		7,380
Allowances		0
Medical expenses (To employees)		600
Books, Periodicals & Newspapers		335
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		210
Travel inland		700
Fuel, Lubricants and Oils		0
Wage Rec't:	7,500	7,380
Non Wage Rec't:	1,335	1,845
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,835</b>	<b>9,225</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	10 (4 in Nyamwamba, 3 central and 3 in Bulembia Divisions children settled At least 30 Street children mobilised and re-settled.)	1 (1 abandoned child in Nyamwamba Division.)
Non Standard Outputs:	Vulnerable youth and ,children in all the 3 Divisions will be empowered with skills	Support to 1 stranded mother at a dispensary in Nyamwamba division.
Allowances		0
Welfare and Entertainment		187
Wage Rec't:		
Non Wage Rec't:	250	187
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>187</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	8 children rehabilitated and resettled in all the 3 Municipal Division (3 in central Division, 2 in Bulembia and 3 in Nyamwamba)	NA

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		433
<i>Special Meals and Drinks</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475</b>	<b>503</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	7 (Mobilisation and sensitisation meetings held. 3 in Nyamwamba, 2 central and 2 in Bulembia Division.)	4 (1 in Nyamwamba, 1 in Central, 1 in Bulembia and 1 at head office.)
Non Standard Outputs:		14 community sensitisation meetings, 4 in Bulembia, 5 in Central and 5 in Nyamwamba divisions.
<i>Allowances</i>		304
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	308	304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>308</b>	<b>304</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)	182 (84 in nyamwamba, 42 in Bulembia and 56 in Central.)
Non Standard Outputs:		15 FAL classes were monitored; 5 in Central, 4 in Bulembia and 6 in nyamwamba.  1 coordination meeting was held.  1 review meeting for FAL instructors and adult learners.
<i>Allowances</i>		399
<i>Workshops and Seminars</i>		699
<i>Special Meals and Drinks</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		542
<i>Small Office Equipment</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,341	2,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Total</b>	<b>1,341</b>	<b>2,140</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Gender issues mainstreamed in all sector plans	NA
Allowances		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	525	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>525</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	13 (5 in Nyamwamba division, 5 in Central and 3 in Bulembia)	0 (NA)
Non Standard Outputs:		NA
Allowances		0
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	752	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>752</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 youth council supported at headquarters)	1 (1 youth council supported at headquarters)
Non Standard Outputs:		NA
Allowances		405
Travel inland		225
Wage Rec't:		
Non Wage Rec't:	444	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>444</b>	<b>630</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (assistance supplied 1 in Central, 1 in Nyamwamba and 1 in Bulembia)	2 (2 groups of persons with disability supported, 1 in Bulembia and 1 in Nyamwamba.)

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 disability council meeting held at head office.	
Allowances		300
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
Transfers to Other Private Entities		2,000
Wage Rec't:		
Non Wage Rec't:	2,713	2,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,713</b>	<b>2,300</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	1 cultural institution supported i.e Obusinga Bwarwenzuru	NA
	Cultural programs notably Embale ya Nyabaghole supported.	
	Financial support extended to Obusinga operations notably the Drivers salary	
Allowances		100
Welfare and Entertainment		570
Wage Rec't:		
Non Wage Rec't:	700	670
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>700</b>	<b>670</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	7 workplaces inspected in all Divisions, 3 in Nyamwamba Division, 2 in Central Division and 2 in Bulembia division	NA
Allowances		463
Wage Rec't:		
Non Wage Rec't:	250	463
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>463</b>
<b>Output: Labour dispute settlement</b>		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	20 labour disputes Investigated and handled in the entire municipality. Where 3 will be in Nyamwamba, 2 in Central and 2 in Bulembia Division. 20 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Ce	NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	(1 women Council supported at municipal headquarters	1 (1 municipal Women council meetings held)
	1 municipal Women council meetings held)	
Non Standard Outputs:		NA
Allowances		408
Travel inland		182
Wage Rec't:		
Non Wage Rec't:	444	590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>444</b>	<b>590</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	3 community Groups supported with CDD funds,as follows 1 in Nyamwamba, 1 in central and in Bullembia	18 groups were monitored, 5 in Bulembia(Kilembe save to serve, Kanone tukolerehaghuma, Road barrier COU, Kyanjuki hand crast women association, Kasese Municipality community scout troupe), 6 in Central (St. maria women association, Kasese women tailoring
LG Unconditional grants		5,829
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	9,182	5,829
Donor Dev't:	0	0
<b>Total</b>	<b>9,182</b>	<b>5,829</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	All CDD projects in the 3 divisions appraised, supervised and monitored.  10 Youth groups supported under the Youth Livelihood Programme in the 3 Divisions of Central, Nyamwamba and Bulembia	3 Social committees under YLP programme trained (social accountability committee, procurement committee, project management committee)  15 groups were supported under YLP, 5 in Nyamwamba (Nyakasanga youth foundation for skills development, kyondo youth)
Monitoring, Supervision & Appraisal of capital works		568
Materials and supplies		103,829
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,500	104,397
Donor Dev't:		0
<b>Total</b>	<b>25,500</b>	<b>104,397</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quarterly performance reports prepared and submitted to the line ministries.  All Municipal sectors and lower local Governments coordinated on planning issues.	Office stationary, computer and photocopier cartridges were procured for the planning unit.
General Staff Salaries		650
Printing, Stationery, Photocopying and Binding		0
Travel inland		242
Wage Rec't:		650
Non Wage Rec't:	875	242
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>892</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated with monthly transport and medical allowance.	0 (N/A)



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
	Departmental staff facilitated with monthly transport and medical allowance.)	
No of Minutes of TPC meetings	3 (Sets of minutes with relevant planning matters generated)	3 (Minute sets generated for the municipal technical planning committee.)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:	4,136	
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,136</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Information on population characteristics collected and processed.	Data on number of villages in each ward and number of households collected and processed
Allowances		248
Wage Rec't:		
Non Wage Rec't:	125	248
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>248</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	Project profiles and proposals formulated to facilitate lobbying of funds from UWA, and other agencies.
Allowances		0

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

### Output: Development Planning

Non Standard Outputs:	and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	The Municipal BFP was finalised and submitted to the Ministry of finance  1 training for TPC was conducted on the new changes in the LGDP Guideline and the formulation of the new 5year plan.
<i>Workshops and Seminars</i>		1,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,826</b>

### Output: Management Information Systems

Non Standard Outputs:	Internet services for the department serviced and maintained.  Procurement of a hard disk data storage device	Data was collected to support appraisal of projects for 2014/15 from all the Division.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	321	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>321</b>	<b>820</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.  All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.
<i>Allowances</i>		1,200

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Special Meals and Drinks		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,506	2,200
Donor Dev't:		
<b>Total</b>	<b>1,506</b>	<b>2,200</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Compliance checks will be carried out through out the Municipality.

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

All financial transactions will be audited within the Municipality.

Internal Compliance checks were carried out through out the Municipality.

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

All financial transactions will be audited within the Municipality.

Council' assets, liabilities, incomes and expe

The Audit services will

General Staff Salaries		7,380
Allowances		202
Medical expenses (To employees)		2,477
Computer supplies and Information Technology (IT)		0
Travel inland		1,030
Wage Rec't:	6,500	7,380
Non Wage Rec't:	2,500	3,709
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,000</b>	<b>11,089</b>

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

31/07/2015 (Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)

31/07/2015 (Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)

No. of Internal Department Audits

4 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)

4 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Value for money reports will be produced once called upon.	Compliance checks have been carried out through out the Municipality units.
	Compliance checks will be carried out through out the Municipality units.	
	Ensure that Council puts to proper use all the public funds.	
Allowances		1,144
Workshops and Seminars		851
Welfare and Entertainment		576
Printing, Stationery, Photocopying and Binding		120
Telecommunications		11
Travel inland		345
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,368	3,047
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,368</b>	<b>3,047</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,595,893	1,557,350
Non Wage Rec't:	447,065	447,065
Domestic Dev't:	913,706	913,706
Donor Dev't:		
<b>Total</b>	<b>2,918,121</b>	<b>2,918,121</b>

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</p> <p>Government policy and all law full Council resolutions will be implemented.</p> <p>Advertisement of council activities in the various forms of media will be conducted.</p> <p>Public Relation activities through electronic and print media.</p> <p>Legal and consultancy services to the council will be sought and provided</p> <p>6 civil cases against council will be followed up in the various courts</p> <p>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</p> <p>Compensation to thirdparties affected by service delivery initiatives will be provided.</p> <p>260 litres of Fuel for cordinating official activities will be procured at the headquarters</p> <p>Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.</p>	<p>All council activities and programs were coordinated with stakeholders and Line ministries for 12 months.</p> <p>Council resolutions on Boda bodas and srab business were implemented.</p> <p>Government policies on management of taxi parks and parking areas was imp</p>	0	Over performance was as a result of increased mandary obligations for the council.
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#### Expenditure

211103 Allowances	2,000	5,005	250.3%
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
221005 Hire of Venue (chairs, projector, etc)	1,500	1,750	116.7%	
221007 Books, Periodicals & Newspapers	1,500	25	1.7%	
221008 Computer supplies and Information Technology (IT)	1,500	3,765	251.0%	
221009 Welfare and Entertainment	2,080	10,568	508.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,366	118.3%	
221014 Bank Charges and other Bank related costs	2,700	2,045	75.7%	
221017 Subscriptions	1,000	2,000	200.0%	
222001 Telecommunications	1,000	910	91.0%	
225001 Consultancy Services- Short term	3,500	13,560	387.4%	
226001 Insurances	3,900	2,000	51.3%	
227001 Travel inland	18,000	28,770	159.8%	
227002 Travel abroad	5,000	8,048	161.0%	
227004 Fuel, Lubricants and Oils	10,000	11,468	114.7%	
282101 Donations	0	900	N/A	
282104 Compensation to 3rd Parties	191	280	146.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	56,871	Non Wage Rec't: 93,458	Non Wage Rec't: 164.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>56,871</b>	<b>Total 93,458</b>	<b>Total 164.3%</b>	

### Output: Human Resource Management

0 Funding for this output was adequate.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid.	Salaries and other employee benefits for all Municipal staff was paid for 3 months.
	HRM administrative support services to all departments and lower local Governments provided.	Staff medical and transport allowances was paid for 2 months.
	Staff welfare issues will be discussed and handled	HRM administrative support services to all departments and lower local Governments provided.
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	Data c
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	
	Staff transport, and medical facilitation allowances will be processed and paid.	
	Quarterly Training committee meetings will be convened at the municipal headquarters.	
	Statutory human resource performance reports will be prepared and submitted to the line ministries.	
	Quarterly meetings of the rewards and sanctions committee will be held.	
	Monthly payslips of all staff printed and circulated.	

### Expenditure

211101 General Staff Salaries	236,280	189,061	80.0%
211103 Allowances	2,001	1,927	96.3%
213001 Medical expenses (To employees)	15,000	7,217	48.1%
213002 Incapacity, death benefits and funeral expenses	5,000	9,518	190.4%
221009 Welfare and Entertainment	4,000	3,021	75.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,223	104.5%
227001 Travel inland	19,000	27,137	142.8%
227004 Fuel, Lubricants and Oils	1,000	255	25.5%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>236,280</b>	<i>Wage Rec't:</i>	189,061	<i>Wage Rec't:</i>	80.0%
<i>Non Wage Rec't:</i>	<b>54,001</b>	<i>Non Wage Rec't:</i>	54,298	<i>Non Wage Rec't:</i>	100.5%
<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%
<b>Total</b>	<b>290,281</b>	<b>Total</b>	<b>243,359</b>	<b>Total</b>	<b>83.8%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes ( Capacity training needs assessment conducted,  Annual Capacity Building Work plan prepared,  Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office.  Trainings for selected staff and stakeholders conducted at various training institutions.)	yes (Annual Capacity Building Work plan prepared,  Workshops and seminars for all the Municipal Council staff, councillors and selected stakeholders conducted for all the three Divisions of Council and Municipal Head office.  Trainings for selected staff and stakeholders conducted at various training institutions.)	#Error	Resources were adequate
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# Vote: 770 Kasere Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	20 (Capacity needs assessment for all staff and stakeholders will be conducted.	16 (Capacity needs assessment for all staff and stakeholders will be conducted.	80.00	
	1 Capacity needs assessment report for the Municipal Council and its Divisions generated.	1 Capacity needs assessment report for the Municipal Council and its Divisions generated.		
	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.	35 technical officers including heads of departments, records officers, and clerks to council will be trained in files and records management.		
	1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.	1 training on environment, gender and HIV/Aids main streaming will be conducted targetting 60 participants.		
	1 workshop on revenue enhancement targetting 50 participants will be conducted.	1 workshop on revenue enhancement targetting 50 participants will be conducted.		
	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.	15 Staff from the various payroll categories and elected leaders will be supported to enhance their career at various institutions.		
	1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting concil executive committee, councillors and division committee chairpersons and speakers.	1 Workshop on Urban Governance, decentralisation and service delivery will be conducted targetting concil executive committee, councillors and division committee chairpersons and speakers.		
	1 refresher training for 25 special needs teachers from UPE schools will be conducted.	1 refresher training for 25 special needs teachers from UPE schools will be conducted.		
	Capacity building grant accountabilities prepared and submitted to the line Ministries.)	Capacity building grant accountabilities prepared and submitted to the line Ministries.)		

# Vote: 770 Kasere Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Capacity building grant accountabilities prepared.	CBG funds for the first, second and third quarter were accounted for.
	Capacity building grant accountabilities submitted to the line Ministries.	CBG Bank account charges for the 12months were paid

#### Expenditure

211103 Allowances	2,000	890	44.5%
221002 Workshops and Seminars	22,110	21,336	96.5%
221003 Staff Training	9,099	11,656	128.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	1,000	540	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,209	35,422	100.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,209</b>	<b>35,422</b>	<b>100.6%</b>

#### Output: Supervision of Sub County programme implementation

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

#### Expenditure

211103 Allowances	500	200	40.0%
227001 Travel inland	1,000	450	45.0%
227004 Fuel, Lubricants and Oils	500	170	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	820	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>820</b>	<b>41.0%</b>

#### Output: Public Information Dissemination

# Vote: 770 Kasere Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	Public information collected and disseminated to all stake holders and users.	0	Radio Talk Shows were aired on Ngeya radio at no cost due to free air given to the local authority.
	Quarterly service delivery radio talkshows on Local FM radios conducted.	Annual service delivery radio talkshows on Local FM radios conducted.		
	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)	Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accounta		

#### Expenditure

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

#### Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.	0	Under funding was due to lack of prioritisation of activities of the records unit.
	Office cleaning materials procured and offices cleaned daily.	Office cleaning materials procured and offices cleaned daily.		
	Office stationary and consumables procured.	Office stationary and consumables procured.		
	Office equipment and IT facilities regularly maintained.	Office equipment and IT facilities regularly maintaine		

#### Expenditure

211103 Allowances	500	258	51.6%
221008 Computer supplies and Information Technology (IT)	1,000	244	24.4%
223001 Property Expenses	1,000	492	49.2%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	994	Non Wage Rec't:	39.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>994</b>	<b>Total</b>	<b>39.8%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)	4 (4 Quarterly multisectoral visits conducted in all the 3 division councils)	100.00	N/A
No. of monitoring reports generated	()	4 (For the municipality and all the 3 Divisions of Bulembia, Nyamwamba and Central.)	0	
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	N/A		

#### Expenditure

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

#### Output: Local Policing

0 Funding for this output was adequate.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	Laws and Council Policies enforced in the 3 Divisions of the Municipal Council.
	Revenue collection will be enforced in all the 3 division Local Governments.	Revenue collection was enforced in all the 3 division Local Governments.
	Development control will be enforced in all the the 3 Divisions.	Development control was enforced in all the the 3 Divisions of the municipality.
	Law and order maintained in all the 3 divisions of Kasese municipal council.	Private Gu
	Guard services for all council property will be provided in the Municipal council.	
	All loitering animals will be impounded and owners fined.	
	Authors of public nuisances will be apprehended and prosecuted.	
	13 pairs of uniform for low enforcement staff will be procured	

### Expenditure

211103 Allowances	2,000	1,043	52.2%
213001 Medical expenses (To employees)	3,000	3,106	103.5%
221010 Special Meals and Drinks	1,000	154	15.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%
223004 Guard and Security services	18,000	42,661	237.0%
227001 Travel inland	6,000	5,800	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,000	52,924	170.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,000</b>	<b>52,924</b>	<b>170.7%</b>

### Output: Records Management

0	Under performance was due to lack of prioritisation of records management activities.
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters.	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.

#### Expenditure

211103 Allowances	500	236	47.2%
221011 Printing, Stationery, Photocopying and Binding	500	12	2.4%
221012 Small Office Equipment	1,000	302	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	550	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>550</b>	<b>27.5%</b>

#### Output: Procurement Services

0 Funding for this output was adequate.

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	Procurement services for all Departments and Lower Local Governments coordinated and provided.		
	6 Technical evaluation committee meetings will be conducted	8 Technical evaluation committee meetings will be conducted		
	5 Contract Negotiation committee meetings will be held.	5 Contract Negotiation committee meetings will be held.		
	6 complaints and administration reviews and appeals will be heard and decided.	6 complaints and administration review		
	9 contracts committee meetings will be held.			
	4 quarterly reports will be prepared and submitted to various organs of government.			
	Procurement audit queries will be responded to and issues addressed.			
	Contract agreements will be submitted to the solicitor general for clearance.			
	Contract performance monitoring will be conducted.			
	The new contracts committee members will be inducted about their roles.			
	Invaluable Council assets will be identified and disposed off.			
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.			

### Expenditure

211103 Allowances	2,000	611	30.6%
221001 Advertising and Public Relations	10,000	10,391	103.9%
221008 Computer supplies and Information Technology (IT)	2,000	240	12.0%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,960	1,948	99.4%	
227001 Travel inland	4,000	4,337	108.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,460	17,527	81.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,460</b>	<b>17,527</b>	<b>81.7%</b>	

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Toshiba Lap top computers for Human resource and administration procured.)	3 (2 Del Laptop Computers and 1 Desktop procured and distributed to Education, Finance and Natural Resources respectively)	150.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

231007 Other Fixed Assets (Depreciation)	4,000	4,590	114.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	4,590	114.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>4,590</b>	<b>114.8%</b>	

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

Non Standard Outputs:	4 executive desks and chairs procured under LGMSD retooling.	5 executive desks and chairs procured for Production and Marketing 1, Planning 1, Human Resource 1 and Health 2	0	Funding was adequate
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#### Expenditure

231006 Furniture and fittings (Depreciation)	4,000	4,990	124.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	4,990	124.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>4,990</b>	<b>124.8%</b>	

#### Output: Other Capital

0	other procurements are planned for next year
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# Vote: 770 Kasere Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff corporate wear procured.	Staff corporate wear procured.
	Municipal LOGO for council designed	Municipal LOGO for council designed
	300 New staff identity cards procured for all categories of staff.	300 New staff identity cards procured for all categories of staff.

#### Expenditure

231007 Other Fixed Assets (Depreciation)	8,246	3,565	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,246	3,565	43.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,246</b>	<b>3,565</b>	<b>43.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	15/07/2015 (Salaries to 14 departmental staff paid for 12 months at the Municipal Headquarters.	#Error	N/A
	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 & millege to the departmental staff paid	Transport & millege to the departmental staff paid		
	Subscriptions paid to the relevant organisations.	Subscriptions paid to the relevant organisations.		
	Computer, IT services and	Computer, IT services and other		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

other office stationary shall be procured.)	office stationary shall be procured.)			
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	140,000	126,539	90.4%	
211103 Allowances	3,000	3,201	106.7%	
213001 Medical expenses (To employees)	7,000	6,804	97.2%	
221001 Advertising and Public Relations	1,500	865	57.7%	
221003 Staff Training	2,000	1,750	87.5%	
221008 Computer supplies and Information Technology (IT)	2,000	980	49.0%	
221009 Welfare and Entertainment	3,000	135	4.5%	
221010 Special Meals and Drinks	3,000	196	6.5%	
221011 Printing, Stationery, Photocopying and Binding	30,000	29,417	98.1%	
221012 Small Office Equipment	600	40	6.7%	
221014 Bank Charges and other Bank related costs	5,000	3,049	61.0%	
221017 Subscriptions	1,000	650	65.0%	
222001 Telecommunications	600	230	38.3%	
227001 Travel inland	25,982	35,610	137.1%	
Wage Rec't:	140,000	Wage Rec't: 126,539	Wage Rec't: 90.4%	
Non Wage Rec't:	88,112	Non Wage Rec't: 82,927	Non Wage Rec't: 94.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>228,112</b>	<b>Total 209,466</b>	<b>Total 91.8%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions)	88955000 (11 Revenue enhancement meetings held.	136.85	Over performance was due to increased revenue enhancement meetings.
	Revenue registers updated at the Municipal H/qs	3division LST registers for all divisions prepared.		
	Allowence to revenue mobilisers paid at the H/QS	Enumeration of local servie tax payers was conducted and register for all the 3 division Local Governments prepared.)		
	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.			

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

	Quarterly Revenue enhancement and mobilisation meetings held.)			
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.)	12335340000 (Enumeration of local hotel tax payers in all the 3 divisions was conducted and register prepared.)	868.69	
Value of Hotel Tax Collected	14960000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	12824000 (The overall collection cummulatively per division was as follows: Central division: 3,688,000 Nyamwamba Div. 2,903,500 Bulembia: 1,730,000	85.72	
		Enumeration of local hotel tax payers in all the 3 divisions was conducted and register prepared.)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	3,658	5,922	161.9%	
221001 Advertising and Public Relations	2,000	892	44.6%	
221002 Workshops and Seminars	700	350	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,459	145.9%	
227001 Travel inland	1,500	1,469	97.9%	
227004 Fuel, Lubricants and Oils	1,000	2,062	206.2%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 11,658	Non Wage Rec't: 12,154	Non Wage Rec't: 104.3%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 11,658</b>	<b>Total 12,154</b>	<b>Total 104.3%</b>	

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	30/05/2015 (Annual workplan and annual budget 2015/16 was approved by council.)	0	Under performance was due to low local revenue allocation.
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council

30/04/2014 ( Budet conference and consultative meetings at the Municipal H/Qs conducted

30/07/2015 (One annual budget at head office and 3 budgets for the three divisions passed.

#Error

Annual work plan and budget produced at the Municipal H/QS

4 quarterly Budget desk meetings were conducted at headquarters.)

Quarterly budget desk meetings held at the Municipal headquarters

Periodic budget reviews conducted.

Draft Budget formulated at the Municipal Headquarters

Draft budget laid before council

Draft budget discussed by all sector committees

Draft budget approved by the council for implementation.)

Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	1,000	1,212	121.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,212	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,212</b>	<b>60.6%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:

12 Loan repayments to stanbic bank effected.

3 Loan Instalmentsto stanbic bank paid

0

Funding was commensurate to the demand

URA and other Government taxes paid.

12monthly financial reports prepared.

Monthly financial statements prepared and submitted for discussion.

Responses to Auditor General's management letter prepared.

#### Expenditure

211103 Allowances	960	1,410	146.9%
221002 Workshops and Seminars	1,000	1,000	100.0%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,056	52.8%	
221014 Bank Charges and other Bank related costs	50,000	51,151	102.3%	
225003 Taxes on (Professional) Services	12,610	1,482	11.8%	
227001 Travel inland	3,000	3,375	112.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	78,000	59,474	76.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>78,000</b>	<b>59,474</b>	<b>76.2%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.	30/07/2015 (12monthly financial reports prepared and submitted for discussion by the finance committee.	#Error	Funding was adequate
	Monthly Financial statements prepared and submitted to finance committee for discussion.	4 quarterly financial report submitted and discussed by the executive committee)		
	Annual financial statement prepared and submitted to the office of the Auditor General.)			

Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	1,200	1,087	90.6%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
221010 Special Meals and Drinks	800	500	62.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,587	86.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>2,587</b>	<b>86.2%</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government	Accountabilities of 1st , 2nd 3rd, and 4th prepared	0	Funding not adequate
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#### Expenditure

281504 Monitoring, Supervision &	2,000	1,840	92.0%	
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Appraisal of capital works

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	1,840	Domestic Dev't:	92.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,840</b>	<b>Total</b>	<b>92.0%</b>

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	12months Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	0	The sector performance during the period was adequate
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated		
	56 LCI and 19 LCII chairpersons paid annual ex-gratia at the Municipal headquarters.	56 LCI and 19 LCII ca		
	32 Municipal Councillors paid annual ex-gratia at the municipal headquarters			

### Expenditure

211101 General Staff Salaries	12,000	8,018	66.8%
211103 Allowances	50,000	74,640	149.3%
221007 Books, Periodicals & Newspapers	2,500	4,276	171.0%
221008 Computer supplies and Information Technology (IT)	1,000	595	59.5%
221009 Welfare and Entertainment	8,000	8,386	104.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,514	50.5%
221012 Small Office Equipment	500	150	30.0%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,273	1,126	88.4%
221017 Subscriptions	300	200	66.7%
222001 Telecommunications	7,000	7,150	102.1%
227001 Travel inland	12,000	23,854	198.8%
227002 Travel abroad	100	3,954	3953.6%
227004 Fuel, Lubricants and Oils	22,000	23,352	106.1%
Wage Rec't:	12,000	Wage Rec't: 8,018	Wage Rec't: 66.8%
Non Wage Rec't:	108,673	Non Wage Rec't: 149,194	Non Wage Rec't: 137.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>120,673</b>	<b>Total 157,212</b>	<b>Total 130.3%</b>

#### Output: LG procurement management services

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

#### Expenditure

211103 Allowances	5,060	4,680	92.5%
221009 Welfare and Entertainment	152	482	317.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,212	Non Wage Rec't: 5,162	Non Wage Rec't: 99.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,212</b>	<b>Total 5,162</b>	<b>Total 99.0%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	4 quarterly monitoring exercise done for all council and lower local government projects in the three divisions of Central, Nyamwamba and Bulembia	0	The sector performance under the output was adequate
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#### Expenditure

211103 Allowances	1,500	1,823	121.5%
227004 Fuel, Lubricants and Oils	900	890	98.9%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	2,713	<i>Non Wage Rec't:</i>	113.0%
<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%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>2,713</b>	<b>Total</b>	<b>113.0%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee	6 standing committee meetings held by @ sectoral committee	0	The sector performance under the output was adequate
	6 full council meetings held at the Municipal head office	6 full council meetings held at the Municipal head office		
	12 executive meetings held at the Municipal head office	9 executive meetings held at the Municipal head office		
	1 Joint executive committee with sector committee chairpersons held.	12 months allowances for the Speaker and Deputy Speaker paid		
	12 months allowances for the Speaker and Deputy Speaker paid	Qua		
	Quarterly councilors and Ex-gratia allowance paid			
	Annual ex-gratia for LCs paid.			
	Quarterly joint meetings with the divisions held			

#### Expenditure

211101 General Staff Salaries	<b>38,938</b>	29,498	75.8%
211103 Allowances	<b>107,360</b>	74,150	69.1%
227001 Travel inland	<b>32,529</b>	25,680	78.9%
<i>Wage Rec't:</i>	<b>38,938</b>	<i>Wage Rec't:</i> 29,498	<i>Wage Rec't:</i> 75.8%
<i>Non Wage Rec't:</i>	<b>139,889</b>	<i>Non Wage Rec't:</i> 99,830	<i>Non Wage Rec't:</i> 71.4%
<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%
<b>Total</b>	<b>178,827</b>	<b>Total</b> 129,328	<b>Total</b> 72.3%

### Confirmation by Head of Department

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

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

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

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



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	2 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	10 (In the 3 Divisions of Bulembia, Central and Nyamwamba.)	500.00	NA
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Allocation and distribution of maize and beans under OWC.2770 kg of both maize and beans were allocated and distributed in the municipality with central (830kgs), Nyamwamba (1385kgs) and Bulembia (550kgs). Priority was given to the vulnerable in accordance with accompanying guidelines.

distribution of Coffee(184,000), Mangoes (2123), Oranges(2942), Pineapples(30,800), Cassava Cuttings(4) and Rice(8,000) under OWC in 3 divisions and a total of 2290 households benefited.)

Non Standard Outputs:	Counterpart support to the VNG food security project provided	4 farmers given compost for demonstration, 2 in Kirembe growing maize and mangoes, 1 in for a kitchen garden, 1 in Katadoba growing garlic.
	Fifty (50) farmer groups trained on the use of improved technologies at divisions.	Counterpart support to the VNG food security project provided.
	Three (3) demonstration farms established at divisions.	Thirteen (13) farmer groups trained at division
	Maintenance of existind demos	

#### Expenditure

221002 Workshops and Seminars	600	325	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	325	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900</b>	<b>325</b>	<b>36.1%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 770 Kasere Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Departmental staff salaries paid for 12 months at headquarters.	Departmental staff salaries paid for 12 months at headquarters.	0	NA
	Production department activities coordinated with LLGs and other development partners.	Production department activities coordinated with LLGs and other development partners.		
		Staff medical allowances paid by EFT at head office.		
		Departmental strategic objectives, outputs,		
<i>Expenditure</i>				
211101 General Staff Salaries	29,196	24,902	85.3%	
213001 Medical expenses (To employees)	1,680	840	50.0%	
227001 Travel inland	1,880	1,195	63.6%	
Wage Rec't:	29,196	Wage Rec't: 24,902	Wage Rec't: 85.3%	
Non Wage Rec't:	4,151	Non Wage Rec't: 2,035	Non Wage Rec't: 49.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,347</b>	<b>Total 26,937</b>	<b>Total 80.8%</b>	

#### Output: Farmer Institution Development

Non Standard Outputs:	Seven(7) farmer institutions established and operationalised in all Division LGs.	Strengthening of farmer institutions through trainings at division level.	0	lack of timely funding especially in case of such emergencies as floods.
	Existing farmer institutions strengthened n their roles and responsibilities.	Seven (7) existing farmer institutions strengthened n their roles and responsibilities.		
	The VNG project activities coordinated and co-funded.	The VNG project activities coordinated and co-funded.		
		Farmers mobilised for operation		
<i>Expenditure</i>				
211103 Allowances	500	150	30.0%	
221002 Workshops and Seminars	800	437	54.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,800	Non Wage Rec't: 587	Non Wage Rec't: 32.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,800</b>	<b>Total 587</b>	<b>Total 32.6%</b>	

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	100 ()	0 (NA)	.00	Insufficient resources to operationalise activities.
No. of cooperative groups mobilised for registration	()	20 (2 registered, Kasese Secondary Teachers SACCO and Kasese Health Workers SACCO all in Central division. The 18 have not yet registered.)	0	
No of cooperative groups supervised	1 (50 secretary managers and 50 Board chairpersons from 50 SACCOs trained in a one day workshop.)	25 (50 secretary managers and 50 Board chairpersons from 50 SACCOs trained in a one day workshop.  1 in Bulembia, 4 in Nyamwamba and 19 in central division.)	2500.00	
Non Standard Outputs:		9 SACCOs were audited and guided on governance matters  The following SACCOs were visited and sensitized; Kasese Technical Workers Association, Kasese Youth Cooperative, Kases United Women SACCO, Kasese Muhame Municipal SACCO, Tumanyane Group Ltd.		

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	256 health workers will be paid monthly salaries for 12 months.	259 health workers were paid monthly salaries for 12 months.	0	Funding was adequate
	4 Health sub district meetings held at the municipal hall.	4 Health sub district meeting held at the municipal hall.		
	4 Quaterly administrative support supervision and monitoring of health units conducted in Kilembe HCII, Kilembe Mines Hospiatl, St. Pauls HC IV, BP Masereka HC 111, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .			
	Office stationery and news papers procured for 12 months.			
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.			
	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.			
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.			
	Quarterly departmental performance reports submitted to the Ministry of Health.			

#### Expenditure

211101 General Staff Salaries	2,033,576	1,981,889	97.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,400	4,750	108.0%
211103 Allowances	8,720	8,049	92.3%
213001 Medical expenses (To employees)	3,600	9,953	276.5%
213002 Incapacity, death benefits and funeral expenses	1,500	2,118	141.2%
221002 Workshops and Seminars	3,000	1,096	36.5%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,400		1,340		95.7%
221009 Welfare and Entertainment	1,000		888		88.8%
221011 Printing, Stationery, Photocopying and Binding	2,000		959		47.9%
221012 Small Office Equipment	500		247		49.4%
221014 Bank Charges and other Bank related costs	1,100		973		88.5%
227001 Travel inland	8,311		10,435		125.6%
227004 Fuel, Lubricants and Oils	3,516		4,502		128.0%
273102 Incapacity, death benefits and funeral expenses	1,500		107		7.1%
Wage Rec't:	2,033,576	Wage Rec't:	1,981,889	Wage Rec't:	97.5%
Non Wage Rec't:	38,216	Non Wage Rec't:	45,415	Non Wage Rec't:	118.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	6,431	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,078,223	Total	2,027,304	Total	97.5%

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	80 tons of garbage collected and transported to the compost plant for composting	51412 tons of garbage collected and transported to the garbage plant for composting in 12 months from Central and Nyamwamba Divisions.	0	Funding was adequate
	5 tons of compost generated daily at the compost plant	653 tons of compost generated in 12 months at the compost plant.		
	300 premises inspected in all divisions per month for compliance with Public Health hygiene and Sanitation Standards.	550 premises were inspected in all divisions in c		
	Workshops and Seminars on Hygiene and Sanitation conducted and attended.			

#### Expenditure

211103 Allowances	2,000	1,994	99.7%
221002 Workshops and Seminars	2,000	3,739	187.0%
223001 Property Expenses	2,000	2,079	104.0%
227001 Travel inland	1,000	709	70.9%
227004 Fuel, Lubricants and Oils	15,000	24,998	166.7%
228001 Maintenance - Civil	1,000	2,881	288.1%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	36,400	Non Wage Rec't:	151.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>36,400</b>	<b>Total</b>	<b>151.7%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	93 (Kilembe Mines Hospital, KaseseMunicipal Council HC iii, Rukoki Hcii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii and Railway Hcii)	79 (KaseseMunicipal Council HC iii, Rukoki Hcii,Saluti Hcii,Kirembe Hcii, Mubuku Irrigation Hcii, Kilembe Hcii , Railway Hcii,Bishop Masereka Healthcentre iii and Katadoba Healthcentre iii)	84.95	Less funds remitted to health centre accounts
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.)	261 ( trained health workers in 7 health facilities of Kirembe HC11,Rukoki HC111, Mubuku Irrigation HC11,Kasese Municipal Council HC111,Railway HC11,Saluti HC11 and Kilembe Mines Hospital..)	102.76	
No.of trained health related training sessions held.	2 (Trainings for selected health workers conducted at the municipal headquarters.)	25 (25 health health workers trained in health related areas.)	1250.00	
Number of outpatients that visited the Govt. health facilities.	35313 (7 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti.)	28183 (28183 outpatients visited Kilembe Mines Hospital in the last 12months.)	79.81	
No. and proportion of deliveries conducted in the Govt. health facilities	487 (Kilembe Mines Hospital, Kasese Municipal Council HC iii and Rukoki Hcii)	1083 (1083 deliveries conducted at Kasese Municipal Council HC III and Rukoki HC III in the last 12months.)	222.38	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	71 (located within the 40 villages out of 56 villages of the Municipal Council.)	48 (Located within the 26 villages out 54 villages of the Municipal Council.)	67.61	
No. of children immunized with Pentavalent vaccine	21000 (in the 8 health facilities of Kirembe HCII, Rukoki Hcii, Mubuku Irrigation Scheme HCii, Kasese Heaalth Centre III, Saluti, Kilembe HCii ,Railway Hcii.)	3118 (3118 in Katadoba Health centre III, Bishop Masereka Healthcentre III and St.paul Health centre IV)	14.85	
Number of inpatients that visited the Govt. health facilities.	13000 (Kilembe Mines hospital,Rukooki HC 111 and Kasese Munciple council HC 111)	2802 (2802 inpatients visited the seven lower health units of inpatients visited 7 of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and railway In the last 12 months)	21.55	

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III, shs 2.9m to saluti, and shs 5.8m to Busongora south health subdistrict respectively	A total of Ugx18,168,000 m was transferred to the six Health Facilities in the Municipality for four quarters.		
	Shs 159m under bailor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.			

#### Expenditure

263104 Transfers to other govt. units	186,347	34,455	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,390	34,455	130.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	159,957	0	0.0%
<b>Total</b>	<b>186,347</b>	<b>34,455</b>	<b>18.5%</b>

#### 3. Capital Purchases

##### Output: Other Capital

0 Over performance was due more funds being released to the sector

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Construction of 1 maternity block and labour suit at kasese Municipal council,	construction of 1 maternity labour suit at Kasese Municipal health centre iii in progress.
	Renovation of Kasese Municipal Council inpatient wing,	Procured 2office tables and 2 office chairs and 2visitors chairs
	Procurement of 3 office desks, 3 chairs and 1 desk top computer	Extended electricity to Rukoki Health centre III
	Minor Repairs of the compost plant	
	Procurement of Medical beds and mattresses for all health Units	
	Survey, Demarcation and fencing Rukoki health Centre.	
	Up grading Rukoki health Centre III to Health Centre IV	
	Procurement of staff Identity Cards for all the 254 health workers.	
	Construction of 1 Male and 1 female ward at Rukoki Health centre III	
	Redesigning of the theatre at Rukoki Health Centre III.	
	Monitoring and supervision of all projects under the department.	
	Up grading Rukoki Health centre III to health centre IV.	

#### Expenditure

231001 Non Residential buildings (Depreciation)	72,226	66,063	91.5%
281504 Monitoring, Supervision & Appraisal of capital works	2,262	1,651	73.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	68,488	60,662	Domestic Dev't: 88.6%
Donor Dev't:	6,000	7,052	Donor Dev't: 117.5%
<b>Total</b>	<b>74,488</b>	<b>67,714</b>	<b>Total 90.9%</b>



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	373 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	105.37	Departmental performance was adequate.
No. of qualified primary teachers	354 (In 27 government Aided primary schools in the Municipality.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	100.00	
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE schools conducted.	Monthly Personnel and payroll audits of staff in 27 UPE schools conducted.		

#### Expenditure

211101 General Staff Salaries	2,356,328	2,095,289	88.9%
Wage Rec't:	2,356,328	Wage Rec't: 2,095,289	Wage Rec't: 88.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,356,328</b>	<b>Total 2,095,289</b>	<b>Total 88.9%</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	2300 (In 27 UPE schools and 11 private schools with p.7 candidates.)	2130 (27 UPE schools and 11 private schools with p.7 sitting centres.)	92.61	This output was funded as expected.
No. of Students passing in grade one	400 (In 38 primary schools with p.7 classes in the Municipality.)	400 (In 38 primary schools with p.7 classes in the Municipality.)	100.00	
No. of student drop-outs	400 (From 27 UPE schools in 3 divisions of the Municipality.)	800 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)	200.00	
		UPE funds transferred to 27 UPE schools in the Municipality.)		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	14000 (In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.  UPE funds transferred to 27 UPE schools in the Municipality.)	14400 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.  UPE funds transferred to 27 UPE schools in the Municipality.)	102.86	
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Non Standard Outputs: N/A N/A

#### Expenditure

263104 Transfers to other govt. units	145,610	137,749	94.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	145,610	137,749	94.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>145,610</b>	<b>137,749</b>	<b>94.6%</b>	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	20 (Constructed and renovated at various schools as follows;  Renovation of a 4 classroom block at Kasese Primary School in Central Division.  Renovation of 6 classroom block at katiri primary school in Bulembia.  Construction of staff quarter at Mburakasaka primary school in Bulembia division.  Construction of 2 classrooms at Kirembe P.school in Central Division  Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division.  Completion of a 4 classroom block at Uganda martyrs,Nyakasanga Pschool in Nyamwamba Division  1 Examination hall at Kasese SDA P/School completed.)	10 (Renovation of a 4 classroom block at Kasese Primary School in Central Division.  Renovation of 6 classroom block at katiri primary school in Bulembia.  Construction of staff quarter at Mburakasaka primary school in Bulembia division.  Construction of 2 classrooms at Kirembe P.school in Central Division  Construction of 2 classrooms at Kigoro P.school in Nyamwamba Division.  Completion of a 4 classroom block at Uganda martyrs,Nyakasanga Pschool in Nyamwamba Division  1 examination hall at Kasese SDA P/School completed.)	50.00	Increase in costs was due to introduction of VAT which had not been budgeted for.
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	4 (Kasese Primary School, in Central Division.)	10 (2 CLASSROOMS AT KIREMBE, 2 CLASSROOMS AT KIGORO,)	250.00	
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Non Standard Outputs:

Monitoring and supervision of ongoing SFG Project was done

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

#### Expenditure

231001 Non Residential buildings (Depreciation)	235,869	306,886	130.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		41,860	0.0%	
Domestic Dev't:	235,869	265,026	112.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>235,869</b>	<b>306,886</b>	<b>130.1%</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Latrines were constructed at the following above schools.
No. of latrine stances constructed	15 (Latrine stances constructed at the following Schools.	10 (Construction of 5 stance latrines at Misika	66.67	
	5 stances at Kogere P.school, In nyamwamba Division	Construction of 5 stance latrines at Kogere)		
	5 Stances at Misika primary School In Nyamwamba Division)			

Non Standard Outputs: N/A

N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	30,000	11,420	38.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	11,420	38.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>11,420</b>	<b>38.1%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1400 (In 3 USE schools and 12 private schools in the Municipality.)	1400 (3 USE secondary schools and 12 privately owned schools.)	100.00	N/A
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	1200 (In 3 USE secondary schools and 12 privately owned secondary schools.)	1200 (3 USE secondary schools and 12 privately owned 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).)	148 (3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	134.55	

Non Standard Outputs:

N/A

#### Expenditure

211101 General Staff Salaries	1,148,445	1,127,468	98.2%	
Wage Rec't:	1,148,445	Wage Rec't: 1,127,468	Wage Rec't: 98.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,148,445</b>	<b>Total 1,127,468</b>	<b>Total 98.2%</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	5000 (3 Government Aided USE schools and 5 private USE Secondary schools.)	5000 (3 Government Aided USE schools and 5 private Secondary schools.)	100.00	FUNDS WERE ADEQUATE
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,	Capitation grant transferred to KASESE SS, Asamu model, Kasese high, Merryland SS, Mt. Rwenzori girls, Kilembe SS, Royal Ranges SS.,		

#### Expenditure

263104 Transfers to other govt. units	623,673	558,781	89.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	623,673	Non Wage Rec't: 558,781	Non Wage Rec't: 89.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>623,673</b>	<b>Total 558,781</b>	<b>Total 89.6%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	100.00	N/A
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	6 (Kasese Youth polytechnic located in Nyamwamba Division.)	11 (Kasese Youth polytechnic located in Nyamwamba Division.)	183.33	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	150,270	72,473	48.2%	
228004 Maintenance – Other	123,916	123,916	100.0%	
Wage Rec't:	150,270	Wage Rec't: 72,473	Wage Rec't: 48.2%	
Non Wage Rec't:	123,916	Non Wage Rec't: 123,916	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>274,186</b>	<b>Total 196,389</b>	<b>Total 71.6%</b>	

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

##### 1. Higher LG Services

#### Output: Education Management Services

0	The sector activities all not done due to delay in procurement process and also inadequate local revenue allocation
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	30,000	18,617	62.1%
211103 Allowances	4,000	7,777	194.4%
213001 Medical expenses (To employees)	3,000	3,080	102.7%
221008 Computer supplies and Information Technology (IT)	1,500	1,175	78.3%
221010 Special Meals and Drinks	2,000	2,004	100.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,238	61.9%
227001 Travel inland	7,000	7,000	100.0%
227004 Fuel, Lubricants and Oils	4,079	300	7.4%
228003 Maintenance – Machinery, Equipment & Furniture	10,000	1,643	16.4%
282101 Donations	4,025	800	19.9%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	30,000	Wage Rec't:	18,617	Wage Rec't:	62.1%
Non Wage Rec't:	30,704	Non Wage Rec't:	23,374	Non Wage Rec't:	76.1%
Domestic Dev't:	10,000	Domestic Dev't:	1,643	Domestic Dev't:	16.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,704</b>	<b>Total</b>	<b>43,634</b>	<b>Total</b>	<b>61.7%</b>

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

No. of secondary schools inspected in quarter	15 (3 Government aided secondary schools and 12 private schools.)	15 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	100.00	sector performance was adequate.
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 9 in Nyamwamba Division)	15 (27 UPE and 32 private primary schools in the Divisions of Nyamwamba, Central and Bulembia.)	100.00	
No. of inspection reports provided to Council	4 (For all the 88 scholls in Kasese Municipal Council (60 Primary, 12 Secondary, 15tertiary))	4 (For all schools in Kasese Municipal Council Head quarters.)	100.00	
No. of primary schools inspected in quarter	60 (60 primary schools in the Divisons of Nyamwamba, Central and Bulembia.)	70 (27 UPE and 32 private primary schools in the Divisons of Nyamwamba, Central and Bulembia.)	116.67	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	5,500	11,262	204.8%
221011 Printing, Stationery, Photocopying and Binding	1,201	355	29.6%
221014 Bank Charges and other Bank related costs	0	623	N/A
227001 Travel inland	2,200	2,120	96.4%
227004 Fuel, Lubricants and Oils	4,480	3,247	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,881	17,606	126.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,881</b>	<b>17,606</b>	<b>126.8%</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 88 schools in the Municipality.	Athletics cmpetitions were supported upto Municipal level.	0	the Municipal Athletics team was not sponsored to the National competitions due to inadequate funds.
	Sporting activities supported in the Municipality.			

#### Expenditure

221010 Special Meals and Drinks	2,000	1,000	50.0%
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,184	Non Wage Rec't:	1,000	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,184</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>23.9%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	250 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	250 (Athletics cmpetitions were supported upto Municipal level.)	100.00	SUBVENTION FUNDS FOR RUKOKI MODEL SPECIAL NEEDS UNIT WAS NOT RELEASED FOR THE LAST TWO TERMS.
No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga prrmmary. Basecamp and Kyanjuki prrmmary schools.)	4 (Athletics cmpetitions were supported upto Municipal level.)	100.00	
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.		

#### Expenditure

221010 Special Meals and Drinks	2,000		1,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,000	Total	50.0%

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

0 Salary was received in time



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.
	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q	Salaries for 14 departmental staff paid for 12 months at the Municipal council H/Q
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Workplans, performance reports

#### Expenditure

211101 General Staff Salaries	110,000	101,835	92.6%
213001 Medical expenses (To employees)	10,800	11,274	104.4%
221001 Advertising and Public Relations	3,000	3,315	110.5%
221014 Bank Charges and other Bank related costs	840	3,125	372.0%
227001 Travel inland	13,000	18,836	144.9%
227004 Fuel, Lubricants and Oils	8,500	4,058	47.7%
228001 Maintenance - Civil	3,024	2,340	77.4%
Wage Rec't:	110,000	Wage Rec't: 101,835	Wage Rec't: 92.6%
Non Wage Rec't:	39,164	Non Wage Rec't: 42,948	Non Wage Rec't: 109.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>149,164</b>	<b>Total 144,783</b>	<b>Total 97.1%</b>

#### 2. Lower Level Services

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	196 (Kms manually maintained in all the 3 divisions(64kms in Central Division, 87Kms in Nyamwamba, 45kms in Bulembia Division.)	196 (Kms manually maintained in all the 3 divisions(64.2kms in Central Division, 87.6 Kms in Nyamwamba, 44.9kms in Bulembia Division.)	100.00	N/A
	20 Kms maintained using machines(Kaisiga, Kijongo and its rises, kihara, Matebere, korokoro, cathedral road, Saluti, kasese, kamulikwizi, Kigoro-kabughabugha).)	8 kms of paved roads maintained in Central Division.)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

#### Expenditure

263101 LG Conditional grants	180,600	182,091	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	180,600	182,091	100.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>180,600</b>	<b>182,091</b>	<b>100.8%</b>

#### 3. Capital Purchases

##### Output: Other Capital

0 completed in 3rd quarter

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Roadside drainage channels on speke and part of portal road completed in 3rd quarter

stonepitched in Central Division(340metres).

Mukirane street (400m) up graded to Bitumen standards( tarmacked)

4 Kms road network designed in preparation for tarmacking.

Procure and install kerbstones on square I and II Roads in the CBD.

Resealing margherita street in Central Division completed.

Gravelling of Dr, Henry Bwambale Road in Nyamwamba Division completed

Stone pitching Kogere road drainage channel in kilembe Quarters done.

Road fund workplans prepared and submitted to Uganda Road fund and other line ministries.

Road maintenance quarterly performance and accountability reports prepared and submitted to line ministries.

All road maintenance works supervised in all the 3 divisions.

Monitoring of road maintenance activities conducted.

District Road committee activities facilitated

Roads (10kms) in the Kasese business and industrial park in kirembe Parish, central Division opened.

#### Expenditure

231003 Roads and bridges (Depreciation)

685,782

751,529

109.6%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

281503 Engineering and Design Studies & Plans for capital works 30,000 30,234 100.8%

281504 Monitoring, Supervision & Appraisal of capital works 45,375 45,164 99.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	761,157	Domestic Dev't:	826,927	Domestic Dev't:	108.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>761,157</b>	<b>Total</b>	<b>826,927</b>	<b>Total</b>	<b>108.6%</b>

#### Output: Bridge Construction

No. of Bridges Constructed 1 (ARMCO culvert bridge constructed on Bukonzo road in Central Division) 22 (Culvert installation on Kyebambe road, speke/portal road junction, Mukirane road(22 crossings)) 2200.00 N/A

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

Non Standard Outputs: N/A N/A

#### Expenditure

231003 Roads and bridges (Depreciation) 101,299 68,488 67.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	101,299	Domestic Dev't:	68,488	Domestic Dev't:	67.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,299</b>	<b>Total</b>	<b>68,488</b>	<b>Total</b>	<b>67.6%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet ) 0 The sector performance was adequate

#### Expenditure

228001 Maintenance - Civil 10,000 10,484 104.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	980	Non Wage Rec't:	19.6%
Domestic Dev't:	5,000	Domestic Dev't:	9,504	Domestic Dev't:	190.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>10,484</b>	<b>Total</b>	<b>104.8%</b>

#### Output: Vehicle Maintenance

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	All Council vehicles Periodically maintained and serviced at the Municipal headquarters.	0	The sector performance was adequate
<i>Expenditure</i>				
228002 Maintenance - Vehicles	13,000	10,739	82.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,000	25.0%	
Domestic Dev't:	5,000	8,739	174.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,000</b>	<b>10,739</b>	<b>82.6%</b>	

#### Output: Plant Maintenance

Non Standard Outputs:	All council plant and equipment repaired and serviced at the municipal headquarters	All council plant and equipment repaired and serviced at the municipal headquarters	0	The performance was adequate
<i>Expenditure</i>				
228004 Maintenance – Other	110,000	78,497	71.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,000	0	0.0%	
Domestic Dev't:	85,000	78,497	92.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>110,000</b>	<b>78,497</b>	<b>71.4%</b>	

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs carriedout	Electrical installations and repairs carriedout	0	Funding was adquate
<i>Expenditure</i>				
223005 Electricity	12,000	10,493	87.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	10,493	87.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>10,493</b>	<b>87.4%</b>	

### 3. Capital Purchases

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

Non Standard Outputs:	The construction of the Municipal Hall at Boma ground, in Central division co funded.	The construction of the Municipal Hall at Boma ground, in Central division co funded.	0	The sector performance was adequate
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

231001 Non Residential buildings (Depreciation)	32,000	65,756	205.5%
231003 Roads and bridges (Depreciation)	8,000	8,610	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	74,366	185.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>74,366</b>	<b>185.9%</b>

#### Output: Street lighting facilities constructed and rehabilitated

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

#### Expenditure

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

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Co-funding towards construction of municipal administration block using force account made)	1 (Co-funding towards construction of municipal administration block using force account made)	100.00	N/A
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Non Standard Outputs: N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	36,000	38,400	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,000	38,400	106.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,000</b>	<b>38,400</b>	<b>106.7%</b>

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

No. of new connections made to existing schemes	0 (N/A)	0 (N/A)	0	N/A
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Non Standard Outputs:	Water bills for council properties paid.	N/A
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Plumbing services on council installations provided.
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#### Expenditure

223006 Water	5,043	3,561	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,043	3,561	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,043</b>	<b>3,561</b>	<b>50.6%</b>

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0	Under performance was due to inadequate local revenue
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	26,000	24,206	93.1%
211103 Allowances	1,000	717	71.7%
227001 Travel inland	1,000	1,759	175.9%
227004 Fuel, Lubricants and Oils	1,000	884	88.4%
Wage Rec't:	26,000	Wage Rec't: 24,206	Wage Rec't: 93.1%
Non Wage Rec't:	3,000	Non Wage Rec't: 3,360	Non Wage Rec't: 112.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,000</b>	<b>Total 27,566</b>	<b>Total 95.1%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (10 in Central Division, 10 in Nyamwamba, and 10 in Bulembia)	75 (in Nyamwamba Division, Central Division and in Bulembia Division)	250.00	The sector under performed
Area (Ha) of trees established (planted and surviving)	50000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	2920 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	5.84	
Non Standard Outputs:	All trees, green and flower gardens maintained.	All trees, green and flower gardens maintained.		



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221002 Workshops and Seminars	600	805	134.1%	
225001 Consultancy Services- Short term	600	517	86.2%	
227001 Travel inland	300	460	153.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,782	59.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,782</b>	<b>59.4%</b>	

#### Output: Community Training in Wetland management

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

#### Expenditure

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

#### 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)	1 (Monitoring and compliance surveys made in the whole municipality)	25.00	Funding was adequate
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Non Standard Outputs: N/A

#### Expenditure

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

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

No. of new land disputes settled within FY	12 (Land disputes in all the Divisions of Bulembia, 5 in Central and 6 in Nyamwamba Division)	11 (and disputes in 3 Divisions of Bulembia Central and Nyamwamba Division settled)	91.67	The sector over performed because several journeys were made while pursuing land titles.
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	5 Land titles for public open spaces processed and secured (for the Cemetery, Nyakasanga market, Nyakasanga Office and Rwenzorisquare.) .	9 Land titles for public land in processed and secured
	All council land, furniture, buildings, vehicles and plant assessed and valuation report prepared to guide accounting.	

#### Expenditure

282104 Compensation to 3rd Parties	3,000	4,683	156.1%
211103 Allowances	1,000	1,040	104.0%
221001 Advertising and Public Relations	1,000	83	8.3%
225001 Consultancy Services- Short term	13,000	10,525	81.0%
227004 Fuel, Lubricants and Oils	500	580	116.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,579	65.8%
Domestic Dev't:	10,000	10,331	103.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>16,910</b>	<b>84.6%</b>

#### Output: Infrastructure Planning

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

#### Expenditure

211103 Allowances	1,000	1,318	131.8%
225001 Consultancy Services- Short term	2,500	709	28.4%
282104 Compensation to 3rd Parties	0	4,683	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,710	134.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>6,710</b>	<b>134.2%</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

0 Funding was adequate

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 Toshiba lap top computer and its accessories for natural resources department procured. 1 Desktop computer procured

#### Expenditure

231005 Machinery and equipment	3,000	2,350	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	3,000	2,350	78.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,350</b>	<b>78.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 12 months	0	Lack of transport, office space , poor community attitude toward development programs
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 12 months		
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments		
	Community service promoted in all the 3 divisions through self help initiatives.	Communities mobilised towards d		
	Communities mobilised towards disaaters.			

#### Expenditure

211101 General Staff Salaries	30,000	29,880	99.6%
211103 Allowances	400	1,071	267.8%
213001 Medical expenses (To employees)	840	2,321	276.3%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	730	1,035	141.8%	
221008 Computer supplies and Information Technology (IT)	1,000	851	85.1%	
221014 Bank Charges and other Bank related costs	0	903	N/A	
227001 Travel inland	2,370	5,259	221.9%	
227004 Fuel, Lubricants and Oils	0	219	N/A	
Wage Rec't:	30,000	Wage Rec't: 29,880	Wage Rec't: 99.6%	
Non Wage Rec't:	5,340	Non Wage Rec't: 11,659	Non Wage Rec't: 218.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>35,340</b>	<b>Total 41,539</b>	<b>Total 117.5%</b>	

#### Output: Probation and Welfare Support

No. of children settled	40 (15 in Nyamwamba, 15 central and 10 in Bulembia Divisions children settled)	42 (17 in Nyamwamba, 13 central and 9 in Bulembia Divisions children settled)	105.00	Lack of a good information/reporting system. Most of the information upon which action was based was secondary.
Non Standard Outputs:	At least 150 Street children mobilised and re-settled.) Empowering vulnerable youth, children with skills	1 abandoned child in Nyamwamba Division.) 15 Vulnerable youth and ,supported in all the 3 Divisions i.e 3 I Bulembia, 5 in Nyamwamba and 7 in central division.  Support to 1 stranded mother at a dispensary in Nyamwamba division.		

#### Expenditure

211103 Allowances	400	380	95.0%	
221009 Welfare and Entertainment	200	187	93.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 567	Non Wage Rec't: 56.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 567</b>	<b>Total 56.7%</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	30 children rehabilitated and resettled in all the 3 Municipal Division 12 in central Division, 8 in Bulembia and 10 in Nyamwamba	20 children rehabilitated and resettled in all the 3 Municipal Division (8 in central Division, 5 in Bulembia and 7 in Nyamwamba)	0	NA
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#### Expenditure

211103 Allowances	900	833	92.6%	
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	250	70	28.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,902	903	Non Wage Rec't:	47.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,902</b>	<b>903</b>	<b>Total</b>	<b>47.5%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 in Nyamwamba, 1 central and 1 in Bulembia Division and 1 at the Municipal headquarters)	4 (1 in Nyamwamba, 1 in Central, 1 in Bulembia and 1 at head office.)	100.00	Low turnup of community state holders, poor time management.
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community Mobilisation and empowerment)

#### Non Standard Outputs:

21 Mobilisation and sensitisation meetings held. 8 in Nyamwamba, 7 central and 6 in Bulembia Division.

#### Expenditure

211103 Allowances	618	620	100.4%	
227004 Fuel, Lubricants and Oils	615	300	48.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,232	920	Non Wage Rec't:	74.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,232</b>	<b>920</b>	<b>Total</b>	<b>74.7%</b>

#### Output: Adult Learning

No. FAL Learners Trained	350 (150 in Nyamwamba, 150 in Central and 50 in Bulembia Division)	532 (150 in Nyamwamba, 120 in Central and 95 in Bulembia Division)	152.00	poor community attitude toward the program.
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84 in nyamwamba, 42 in Bulembia and 56 in Central.)

#### Non Standard Outputs:

15 FAL classes were monitored; 5 in Central, 4 in Bulembia and 6 in nyamwamba.

1 coordination meeting was held.

1 review meeting for FAL instructors and adult learners.

#### Expenditure

211103 Allowances	2,000	2,140	107.0%	
221002 Workshops and Seminars	1,200	1,929	160.8%	
221010 Special Meals and Drinks	200	496	248.0%	

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	1,677	335.4%	
221012 Small Office Equipment	800	120	15.0%	
227004 Fuel, Lubricants and Oils	665	480	72.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,365	6,842	127.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,365</b>	<b>6,842</b>	<b>127.5%</b>	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all sector plans	1 international day for women celebrated	0	NA
	1 international day for women celebrated	3 gender sensitisation meetings i.e 1 in Bulembia, 1 in Central and 1 in Nyamwamba		

#### Expenditure

211103 Allowances	500	200	40.0%	
221009 Welfare and Entertainment	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,100	1,200	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,100</b>	<b>1,200</b>	<b>57.1%</b>	

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (20 in Nyamwamba division, 20 in Central and 10 in Bulembia)	39 (16 in Nyamwamba division, 14 in Central and 7 in Bulembia)	78.00	NA
Non Standard Outputs:	Child protection systems strengthened through the establishment of child protection committees at local levels.	Child protection committee meetings held 1 in Bulembia, 1 in Nyamwamba and 1 in Central		

#### Expenditure

211103 Allowances	400	304	76.0%	
221009 Welfare and Entertainment	1,200	410	34.2%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	814	27.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>814</b>	<b>27.1%</b>	

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Support to Youth Councils

No. of Youth councils supported	1 ( 1 youth council supported at headquarters)	2 (2 youth council supported at headquarters)	200.00	NA
Non Standard Outputs:		NA		
<i>Expenditure</i>				
211103 Allowances	887	1,667	187.9%	
227001 Travel inland	887	997	112.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,774	2,664	Non Wage Rec't:	150.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,774</b>	<b>2,664</b>	<b>Total</b>	<b>150.2%</b>

#### 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)	12 (Assistance supplied 3 in Central, in 4 Nyamwamba and 3 in Bulembia.  2 groups of persons with disability supported, 1 in Bulembia and 1 in Nyamwamba.)	100.00	NA
Non Standard Outputs:		1 disability council meeting held at head office.		
<i>Expenditure</i>				
211103 Allowances	400	800	200.0%	
221009 Welfare and Entertainment	200	530	265.0%	
227004 Fuel, Lubricants and Oils	250	244	97.6%	
291003 Transfers to Other Private Entities	10,000	8,200	82.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,850	9,774	Non Wage Rec't:	90.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,850</b>	<b>9,774</b>	<b>Total</b>	<b>90.1%</b>

#### Output: Culture mainstreaming

0 NA

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211103 Allowances	1,800	1,250	69.4%
221009 Welfare and Entertainment	1,000	1,720	172.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	2,970	106.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,800</b>	<b>2,970</b>	<b>106.1%</b>

#### Output: Work based inspections

0 NA

Non Standard Outputs:	30 workplaces inspected in all Divisions, 12 in Nyamwamba Division, 12 in Central Division and 12 in Bulembia division, 4 quarterly meetings with employers and other partners, formulation of child protection ordinances	15 workplaces inspected in all Divisions, 6 in Nyamwamba Division, 5 in Central Division and 4 in Bulembia division
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#### Expenditure

211103 Allowances	400	908	227.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	908	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>908</b>	<b>90.8%</b>

#### Output: Labour dispute settlement

0 NA



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	20 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.	20 labour disputes Investigated and handled in the entire municipality. Where 5 in Nyamwamba, 10 in Central and 5 in Bulembia Division.
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#### Expenditure

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

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

No. of women councils supported	1 (1 women Council supported at municipal headquarters)	2 (1 women Council supported at municipal headquarters)	200.00	NA
		2 municipal Women council meetings held)		

Non Standard Outputs: NA

#### Expenditure

211103 Allowances	887	789	88.9%
227001 Travel inland	887	1,026	115.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,774	1,815	102.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,774</b>	<b>1,815</b>	<b>102.3%</b>

#### 2. Lower Level Services

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

0	Lack of project ownership by the communities.
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# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## 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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### 9. Community Based Services

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

#### Expenditure

263202 LG Unconditional grants	36,729	36,329	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,729	36,329	98.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,729</b>	<b>36,329</b>	<b>98.9%</b>

#### 3. Capital Purchases

##### Output: Other Capital

0 NA

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

#### Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,001	2,421	121.0%
314201 Materials and supplies	100,000	107,605	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,001	110,026	107.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,001</b>	<b>110,026</b>	<b>107.9%</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

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

#### Expenditure

211101 General Staff Salaries	0	650		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	300		30.0%
227001 Travel inland	2,500	442		17.7%
Wage Rec't:		650	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	742	Non Wage Rec't:	21.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,500</b>	<b>1,392</b>	<b>Total</b>	<b>39.8%</b>

#### Output: District Planning

No of Minutes of TPC meetings	()	12 (Minute sets generated for the municipal technical planning committee.)	0	N/A
No of qualified staff in the Unit	1 (Municipal planner and statician recruited, deployed and paid salary.	0 (N/A)	.00	
	Departmental staff facilitated with monthly transport and medical allowance.)			
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

#### Expenditure

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Statistical data collection

Non Standard Outputs:	Planning information collected from LLGs of Kasese municipal council to facilitate planning.	Planning information was collected from 19 parishes and 3 LLGs of Kasese municipal council to facilitate BFP preparation	0	Inadequate funding
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#### Expenditure

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

#### Output: Demographic data collection

Non Standard Outputs:	Information on population characteristics collected and processed.	Data on number of villages in each ward and number of households collected and processed	0	over performance due to adequate funding to the sector
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#### Expenditure

211103 Allowances	300	248	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	248	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>248</b>	<b>49.6%</b>

#### Output: Project Formulation

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

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

#### Output: Development Planning

0 Funding was adequate

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Budget conference held and Municipal BFP, annual work plan and workplan formulated Discussed and approved.	1 training for TPC was conducted on the new changes in the LGDP Guideline and the formulation of the new 5year plan.
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#### Expenditure

221002 Workshops and Seminars	7,000	11,984	171.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	11,984	171.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>11,984</b>	<b>171.2%</b>

#### Output: Management Information Systems

Non Standard Outputs:	Internet services for the department serviced and maintained.	Data was collected to support appraisal of projects for 2014/15 from all the Division.	0	Funding was adequate
	Procurement of a hard disk data storage device			

#### Expenditure

221008 Computer supplies and Information Technology (IT)	1,285	450	35.0%
227001 Travel inland	0	820	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,285	1,270	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,285</b>	<b>1,270</b>	<b>98.8%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.	0	Under performance was due to inadequate funding
	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.			

#### Expenditure

211103 Allowances	3,000	1,866	62.2%
221010 Special Meals and Drinks	1,025	1,000	97.6%
227001 Travel inland	2,000	234	11.7%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,025	Domestic Dev't:	3,100	Domestic Dev't:	51.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,025</b>	<b>Total</b>	<b>3,100</b>	<b>Total</b>	<b>51.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 Funding was adequate.

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

#### Expenditure

211101 General Staff Salaries	26,000	26,880	103.4%
211103 Allowances	1,800	462	25.7%
213001 Medical expenses (To employees)	6,360	6,755	106.2%
221008 Computer supplies and Information Technology (IT)	600	450	75.0%
227001 Travel inland	1,200	1,460	121.7%

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	26,000	Wage Rec't:	26,880	Wage Rec't:	103.4%
Non Wage Rec't:	10,000	Non Wage Rec't:	9,127	Non Wage Rec't:	91.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>36,007</b>	<b>Total</b>	<b>100.0%</b>

#### 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.)	16 (Quarterly Internal audit reports will be produced on a quarterly basis 1 for Nyamwamba Division, 1 for Bulembia Division, 1 for Central Division and 1 for the Municipal Head office.)	100.00	Funding for this output was adequate.
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	31/07/2015 (Municipal head office, Bulembia Division, Central Division and Nyamwamba Division.)	#Error	
Non Standard Outputs:	Value for money reports will be produced once called upon.  Compliance checks will be carried out through out the Municipality units.  Ensure that Council puts to proper use all the public funds.	Compliance checks have been carried out through out the Municipality units.		

#### Expenditure

211103 Allowances	1,500	1,756	117.1%
221002 Workshops and Seminars	3,000	2,433	81.1%
221009 Welfare and Entertainment	300	576	192.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	834	69.5%
222001 Telecommunications	400	22	5.5%
227001 Travel inland	1,500	1,065	71.0%
227004 Fuel, Lubricants and Oils	1,573	492	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,473	7,178	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,473</b>	<b>7,178</b>	<b>75.8%</b>

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>6,383,577</b>	<i>Wage Rec't:</i>	5,857,205	<i>Wage Rec't:</i>	91.8%
<i>Non Wage Rec't:</i>	<b>1,850,897</b>	<i>Non Wage Rec't:</i>	1,823,969	<i>Non Wage Rec't:</i>	98.5%
<i>Domestic Dev't:</i>	<b>1,777,623</b>	<i>Domestic Dev't:</i>	1,842,741	<i>Domestic Dev't:</i>	103.7%
<i>Donor Dev't:</i>	<b>172,388</b>	<i>Donor Dev't:</i>	7,052	<i>Donor Dev't:</i>	4.1%
<b>Total</b>	<b>10,184,485</b>	<b>Total</b>	<b>9,530,967</b>	<b>Total</b>	<b>93.6%</b>



# Vote: 770    Kasese Municipal Council    2014/15 Quarter 4

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

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>352,722</b>	<b>369,885</b>
<b>Sector: Education</b>				<b>347,580</b>	<b>361,885</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,057</b>	<b>108,557</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>67,478</b>
LCII: KATIRI				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 6 classroom block at Katiri P.Sch</b>	Katiri	Conditional Grant to SFG	Being Procured	15,000	0
LCII: NAMUHUGA				45,000	67,478
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a staff House at St Mburakasaka P school</b>	Mburakasaka	Conditional Grant to SFG	Completed	45,000	67,478
				(Project in use)	
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 50-3 seater desks for selected Primary schools in Bulembia Division</b>	Selected Schools	Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,057</b>	<b>41,079</b>
LCII: KATIRI				7,905	6,100
Item: 263104 Transfers to other govt. units					
<b>Katiri P/School</b>	Katiri	Conditional Grant to Primary Education	N/A	7,905	6,100
				(All funds received)	
LCII: KYANZUKI				19,729	17,705
Item: 263104 Transfers to other govt. units					
<b>BULEMBIA P/SCHOOL</b>	Namuhuga	Conditional Grant to Primary Education	N/A	6,846	6,381
<b>KYANJUKI P/School</b>	Bulembia	Conditional Grant to Primary Education	N/A	6,987	6,338
				(All funds received)	
<b>MASULE P/SCHOOL</b>	Masule A	Conditional Grant to Primary Education	N/A	5,896	4,986
				(All funds received)	
LCII: NAMUHUGA				8,358	8,542
Item: 263104 Transfers to other govt. units					

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>352,722</b>	<b>369,885</b>
<b>MBURAKASAKA P/School</b>	Road Barrier	Conditional Grant to Primary Education	N/A	4,410	4,348
			(All funds received)		
<b>ROAD BARIER P/School</b>	Namuhuga	Conditional Grant to Primary Education	N/A	3,948	4,194
			(All funds received)		
LCII: NYAKABINGO III				8,065	8,732
Item: 263104 Transfers to other govt. units					
<b>Buhunga P/School</b>	Katiri	Conditional Grant to Primary Education	N/A	3,956	4,759
<b>NYAKAASOJO P/School</b>		Conditional Grant to Primary Education	N/A	4,109	3,973
			(All funds received)		
<b>LG Function: Secondary Education</b>				<b>238,523</b>	<b>253,328</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,600</b>	<b>0</b>
LCII: KYANZUKI				19,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Shutters for multipurpose hall procured and installed.</b>	Kilembe Sec.school	LGMSD (Former LGDP)	Being Procured	19,600	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,923</b>	<b>253,328</b>
LCII: KATIRI				49,294	51,715
Item: 263104 Transfers to other govt. units					
<b>MT RWENZORI GIRLS S.S</b>	Katiri	Conditional Grant to Secondary Education	N/A	49,294	51,715
			(Budget is adequate.)		
LCII: KYANZUKI				169,629	201,613
Item: 263104 Transfers to other govt. units					
<b>Kilembe SS</b>	Kyanzuki	Conditional Grant to Secondary Education	N/A	140,768	170,759
			(Budget is adequate.)		
<b>ROYAL RANGES SS</b>	Kyanzuki	Conditional Grant to Secondary Education	N/A	28,861	30,854
			(Budget is adequate.)		
<b>Sector: Social Development</b>				<b>5,142</b>	<b>8,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,142</b>	<b>8,000</b>
<i>Lower Local Services</i>					

# Vote: 770    Kasese Municipal Council    2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>352,722</b>	<b>369,885</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,142</b>	<b>8,000</b>
LCII: NAMUHUGA				5,142	8,000
Item: 263202 LG Unconditional grants					
<b>CDD transfers to Bulembia Division</b>		LGMSD (Former LGDP)	N/A	5,142	8,000
			(Completed)		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,294,745</b>	<b>1,276,329</b>
<b>Sector: Works and Transport</b>				<b>705,031</b>	<b>738,307</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>705,031</b>	<b>738,307</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>679,195</b>	<b>712,773</b>
LCII: KAMAIBA				120,000	102,050
Item: 231003 Roads and bridges (Depreciation)					
<b>Stone pitching part of Kogere road drainage channel.(0.6Kms)</b>	Kilembe quarters	Roads Rehabilitation Grant	Being Procured	120,000	102,050
LCII: KIREMBE				33,615	29,093
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening Roads in the industrial park (10kms)</b>	Industrial/Business park	Other Transfers from Central Government	Completed	33,615	29,093
LCII: TOWN CENTRE				525,580	581,630
Item: 231003 Roads and bridges (Depreciation)					
<b>Tarmacking Mukirane road (400m)</b>	Taxi Park	Roads Rehabilitation Grant	Works Underway	330,932	347,595
<b>Stone pitching speke and part of Portal Road Drainage channels.</b>	Speke and shauriyako Market.	Roads Rehabilitation Grant	Completed	64,438	64,319
<b>Shoulder regravelling of square I road.</b>	Main Market	Roads Rehabilitation Grant	Not Started	14,000	11,998
<b>Installation of kerbstones on Margherita Street</b>		Roads Rehabilitation Grant	Completed	48,000	56,094
<b>Bal. Brought Forward on resealing Margherita Street</b>		Roads Rehabilitation Grant	Completed	38,210	71,390
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of 4 kms road distance in preparation for tarmacking.</b>		Roads Rehabilitation Grant	Completed	30,000	30,234
				(Designs Handed over)	
<b>Output: Bridge Construction</b>				<b>19,096</b>	<b>17,855</b>
LCII: NYAKABINGO II				19,096	17,855
Item: 231003 Roads and bridges (Depreciation)					

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,294,745</b>	<b>1,276,329</b>
<b>ARMCO culvert bridge constructed on Bukonzo road in Central Division</b>		Roads Rehabilitation Grant	Completed	19,096	17,855
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>6,740</b>	<b>7,679</b>
LCII: TOWN CENTRE				6,740	7,679
Item: 263101 LG Conditional grants					
<b>Routine maintenance of paved roads 8kms.</b>	Town Centre	Roads Rehabilitation Grant	N/A	6,740	7,679
				(completed)	
<b>Sector: Education</b>				<b>344,970</b>	<b>359,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>153,285</b>	<b>177,718</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>105,869</b>	<b>136,739</b>
LCII: KAMAIBA				15,000	33,602
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of an examination hall at Kasese SDA P/School</b>	Kamaiba, Central Lower	Conditional Grant to SFG	Works Underway	15,000	33,602
				(Project in use)	
LCII: KIREMBE				45,000	49,970
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom Block at Kirembe PS</b>	Kirembe	Conditional Grant to SFG	Completed	45,000	49,970
				(Project in use)	
LCII: Not Specified				4,000	3,495
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention on previous contracts</b>	Hedaquarters	Conditional Grant to SFG	Completed	4,000	3,495
				(Project in use)	
LCII: TOWN CENTRE				41,869	49,672
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring, supervision, bank charges and operational costs for SFG</b>	Headquarters	Conditional Grant to SFG	Completed	11,000	17,844
				(Project in use)	
<b>Rehabilitation of Kasese Primary School</b>		Conditional Grant to SFG	Completed	30,869	31,828
				(Project in use)	
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	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
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,294,745</b>	<b>1,276,329</b>
<b>Procurement of 50-3 seater desks for selected Primary schools in Central Division</b>	Selected schools	Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,416</b>	<b>40,979</b>
LCII: BASE CAMP				5,673	5,707
Item: 263104 Transfers to	other govt. units				
<b>BASECAMP P/School</b>	Base camp upper	Conditional Grant to Primary Education	N/A	5,673	5,707
			(All funds received)		
LCII: KAMAIBA				13,331	11,667
Item: 263104 Transfers to	other govt. units				
<b>KASESE SDA P/School</b>	Kamaiba Lower	Conditional Grant to Primary Education	N/A	5,975	5,447
			(All funds received)		
<b>KAMAIBA P/SCHOOL</b>				7,356	6,221
	Kamaiba Main	Conditional Grant to Primary Education	N/A		
			(All funds received)		
LCII: KIREMBE				4,527	4,446
Item: 263104 Transfers to	other govt. units				
<b>KIREMBE P/School</b>	Kirembe	Conditional Grant to Primary Education	N/A	4,527	4,446
			(All funds received)		
LCII: NYAKABINGO II				3,888	4,440
Item: 263104 Transfers to	other govt. units				
<b>Mulongoti P/School</b>	Katadoba	Conditional Grant to Primary Education	N/A	3,888	4,440
			(All funds received)		
LCII: RAILWAY				8,445	7,749
Item: 263104 Transfers to	other govt. units				
<b>Railway P/School</b>	Kikongo Zone	Conditional Grant to Primary Education	N/A	8,445	7,749
			(All funds received)		
LCII: TOWN CENTRE				6,552	6,970
Item: 263104 Transfers to	other govt. units				
<b>Kasese P/School</b>	Town centre	Conditional Grant to Primary Education	N/A	6,552	6,970
<b>LG Function: Secondary Education</b>				<b>191,685</b>	<b>182,042</b>

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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
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,294,745</b>	<b>1,276,329</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>191,685</b>	<b>182,042</b>
LCII: KAMAIBA				50,000	0
Item: 263104 Transfers to other govt. units					
<b>HAMUKUNGU PARENTS SEC</b>		Conditional Grant to Secondary Education	N/A	50,000	0
				(Paid by District)	
LCII: TOWN CENTRE				141,685	182,042
Item: 263104 Transfers to other govt. units					
<b>KASESE SS</b>	Town Centre	Conditional Grant to Secondary Education	N/A	141,685	182,042
				(Budget is adequate.)	
<b>Sector: Health</b>				<b>128,822</b>	<b>65,262</b>
<b>LG Function: Primary Healthcare</b>				<b>128,822</b>	<b>65,262</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>62,249</b>	<b>63,063</b>
LCII: RAILWAY				59,899	59,363
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a maternity ward with a labour suit at Kasese Municipal council HcIII</b>	Industrial Zone	LGMSD (Former LGDP)	Completed	42,599	44,306
				(Handed over)	
<b>Construction of the Compost store under the VNG Program</b>	Industrial Zone	Locally Raised Revenues	Not Started	200	0
				(funding inadequate)	
<b>Retention for the construction of Railway health II</b>	Kidodo	LGMSD (Former LGDP)	Completed	6,000	3,408
				(Commissioned)	
<b>Construction of an incinerator at Railway HCII</b>	Railway HC II	LGMSD (Former LGDP)	Completed	11,000	11,649
				(Commissioned)	
<b>Routine Repair of the compost Plant.</b>	Industrial Zone	Locally Raised Revenues	Not Started	100	0
				(Funding inadequate)	
LCII: TOWN CENTRE				2,350	3,700
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of 3 office desks and 3 chairs for the dept</b>	Rukoki	Conditional Grant to PHC - development	Completed	2,250	2,200
				(Handed over)	



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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
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,294,745</b>	<b>1,276,329</b>
<b>Procurement of desk top computer for the dept</b>	Industrial Zone	Conditional Grant to PHC - development	Completed	100	1,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>66,573</b>	<b>2,199</b>
LCII: KAMAIBA				34,779	0
Item: 263104 Transfers to other govt. units					
<b>St Paul HCIV</b>	Town Centre	Donor Funding	N/A	34,779	0
LCII: KIREMBE				2,932	2,199
Item: 263104 Transfers to other govt. units					
<b>Kirembe HC II</b>	Kirembe	Conditional Grant to PHC- Non wage	N/A	2,932	2,199
LCII: TOWN CENTRE				28,862	0
Item: 263104 Transfers to other govt. units					
<b>Katadoba HC III</b>	Town Centre	Donor Funding	N/A	15,586	0
<b>Bishop Masereka Christian Foundation HC</b>	Town Centre	Donor Funding	N/A	13,276	0
<b>Sector: Water and Environment</b>				<b>2,700</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>2,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,700</b>	<b>0</b>
LCII: TOWN CENTRE				2,700	0
Item: 312104 Other Structures					
<b>15 Roads in Town Centre Named</b>	CBD	Other Transfers from Central Government	N/A	2,700	0
<b>Sector: Social Development</b>				<b>113,222</b>	<b>113,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>113,222</b>	<b>113,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>100,000</b>	<b>100,000</b>
LCII: Not Specified				100,000	100,000
Item: 314201 Materials and supplies					
<b>Youth livelihood operational programs</b>	Municipal Headquarters	Other Transfers from Central Government	Completed	5,000	1,787
<b>Support to youth livelihood projects</b>	All Divisions	Other Transfers from Central Government	Completed	74,000	74,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>1,294,745</b>	<b>1,276,329</b>
<b>Training and empowerment of youth groups with skills</b>	All divisions	Other Transfers from Central Government	Completed	21,000	24,213
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,222</b>	<b>13,000</b>
LCII: KAMAIBA				13,222	13,000
Item: 263202 LG Unconditional grants					
<b>CDD transfer to Central Division</b>		LGMSD (Former LGDP)	N/A	13,222	13,000
(Completed)					

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>482,412</b>	<b>416,421</b>
<b>Sector: Works and Transport</b>				<b>416,178</b>	<b>387,410</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>301,438</b>	<b>270,209</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>45,375</b>	<b>45,164</b>
LCII: Not Specified				45,375	45,164
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Facilitation of District Road Committee.</b>	All Divisions	Roads Rehabilitation Grant	Not Started	4,000	0
			(DRC never met)		
<b>Supervision and Administrative costs</b>	head qtrs	Roads Rehabilitation Grant	Completed	41,375	45,164
<b>Output: Bridge Construction</b>				<b>82,203</b>	<b>50,633</b>
LCII: Not Specified				82,203	50,633
Item: 231003 Roads and bridges (Depreciation)					
<b>Installation of Culvert crossings on selected roads(186m)</b>	Central and Nyamwamba Divisions	Roads Rehabilitation Grant	Completed	82,203	50,633
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>173,860</b>	<b>174,412</b>
LCII: Not Specified				173,860	174,412
Item: 263101 LG Conditional grants					
<b>Routine mechanised maintenance of selected roads</b>	In all Division of Nyamwamba, Central, Bulembia	Roads Rehabilitation Grant	N/A	30,000	35,774
			(completed)		
<b>Routine road manual maintenance of unpaved roads (Labour Based).</b>	185 KM in all the three Divisions, (Nyamwamba 64Km, Central 62km and Bulembia 50km)	Roads Rehabilitation Grant	N/A	143,860	138,638
			(completed)		
<b>LG Function: District Engineering Services</b>				<b>114,740</b>	<b>117,201</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000</b>	<b>74,366</b>
LCII: Not Specified				40,000	74,366
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of the municipal hall</b>	Headquarters	Locally Raised Revenues	Completed	32,000	65,756
Item: 231003 Roads and bridges (Depreciation)					
<b>Balance on supply of marram for culvert installation in kirembe, kihara and majengo roads</b>	kihara,kirembe,majengo.	LGMSD (Former LGDP)	Completed	8,000	8,610
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000</b>	<b>0</b>

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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
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>482,412</b>	<b>416,421</b>
LCII: Not Specified				8,000	0
Item: 231004 Transport equipment					
<b>Procurement of 2 Honda Motorcycles for the Engineering department</b>	Headquarters	Locally Raised Revenues	N/A	8,000	0
<b>Output: Other Capital</b>				<b>6,740</b>	<b>0</b>
LCII: Not Specified				6,740	0
Item: 312104 Other Structures					
<b>All LGMSD projects for 2014/15 co funded</b>	Headquarters	Locally Raised Revenues	N/A	6,740	0
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>8,000</b>	<b>4,435</b>
LCII: Not Specified				8,000	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation and extension of street Lighs</b>	All the Divisions	Locally Raised Revenues	N/A	8,000	4,435
<b>Output: Construction of public Buildings</b>				<b>36,000</b>	<b>38,400</b>
LCII: Not Specified				36,000	38,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of maxpans for the municipal hall</b>		LGMSD (Former LGDP)	Being Procured	36,000	38,400
<b>Output: Rehabilitation of Public Buildings</b>				<b>16,000</b>	<b>0</b>
LCII: Not Specified				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of the administration Block</b>	Municipal Headquarters	Locally Raised Revenues	Not Started	16,000	0
<b>Sector: Health</b>				<b>2,262</b>	<b>1,651</b>
<b>LG Function: Primary Healthcare</b>				<b>2,262</b>	<b>1,651</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,262</b>	<b>1,651</b>
LCII: Not Specified				2,262	1,651
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and monitoring of programs and projects.</b>	In all divisions	Conditional Grant to PHC - development	N/A	2,262	1,651
<b>Sector: Water and Environment</b>				<b>34,225</b>	<b>2,350</b>
<b>LG Function: Natural Resources Management</b>				<b>34,225</b>	<b>2,350</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>2,350</b>
LCII: Not Specified				3,000	2,350

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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
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>482,412</b>	<b>416,421</b>
Item: 231005 Machinery and equipment					
<b>Procurement of a Toshiba Desktop computer for natural resources</b>	Headquarters	Locally Raised Revenues	Completed	3,000	2,350
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500</b>	<b>0</b>
LCII: Not Specified				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of landfiles, shelves and furniture</b>	headquarters	Locally Raised Revenues	N/A	1,500	0
<b>Output: Other Capital</b>				<b>29,725</b>	<b>0</b>
LCII: Not Specified				29,725	0
Item: 312104 Other Structures					
<b>Detailed planning of the Kikonzo and industrial Zones conducted,</b>	Headquarters	Locally Raised Revenues	N/A	7,000	0
<b>Balance on Valuation of retable properties paid.</b>	Headquarters	Locally Raised Revenues	N/A	15,725	0
<b>Supplementary valuation of 500 rateble properties from all the 3 divisions conducted.</b>	headquarters	Locally Raised Revenues	N/A	7,000	0
<b>Sector: Social Development</b>				<b>2,001</b>	<b>10,026</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,001</b>	<b>10,026</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,001</b>	<b>10,026</b>
LCII: Not Specified				2,001	10,026
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>All CDD projects monitored and supervised in all division</b>	All Divisions	LGMSD (Former LGDP)	Completed	2,001	2,421
Item: 314201 Materials and supplies					
<b>Support for HIV/Aids activities from UAC</b>	Headquarters	Other Transfers from Central Government	Completed	0	7,605
				(All activities done)	
<b>Sector: Justice, Law and Order</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,000</b>	<b>0</b>

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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
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>482,412</b>	<b>416,421</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>13 Pairs of staff uniform for Law enforcement staff procured.</b>	Headquarters	Locally Raised Revenues	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>21,246</b>	<b>13,145</b>
<b>LG Function: District and Urban Administration</b>				<b>16,246</b>	<b>13,145</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>4,590</b>
LCII: Not Specified				4,000	4,590
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of 2 laptop computers</b>	Headquarters	LGMSD (Former LGDP)	Not Started	4,000	4,590
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>4,990</b>
LCII: Not Specified				4,000	4,990
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Office Furniture</b>	Headquarters	LGMSD (Former LGDP)	Works Underway	4,000	4,990
<b>Output: Other Capital</b>				<b>8,246</b>	<b>3,565</b>
LCII: Not Specified				8,246	3,565
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of the Municipal to enhance corporate social identity.</b>	Headquarters	Locally Raised Revenues	Being Procured	2,246	1,800
<b>Procurement of staff identity cards for 100 staff</b>	Headquarters	Locally Raised Revenues	Being Procured	2,000	0
<b>Procurement of corporate wear for staff at headquarters</b>	Headquarters	Locally Raised Revenues	Completed	4,000	1,765
<b>LG Function: Local Statutory Bodies</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	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
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>482,412</b>	<b>416,421</b>
<b>Assorted Furniture for the Municipal Council hall procured at the headquarters.</b>	Headquarters	Locally Raised Revenues	N/A	5,000	0
<b>Sector: Accountability</b>				<b>3,500</b>	<b>1,840</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,500</b>	<b>1,840</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,500</b>	<b>0</b>
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
<b>1 Lap-Top computer for Finance department procured</b>	Municipal headquarters	LGMSD (Former LGDP)	N/A	1,500	0
<b>Output: Other Capital</b>				<b>2,000</b>	<b>1,840</b>
LCII: Not Specified				2,000	1,840
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of capital works</b>		Conditional Grant to PAF monitoring	Works Underway	2,000	1,840

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>57,923</b>	<b>27,858</b>
<b>Sector: Health</b>				<b>57,923</b>	<b>27,858</b>
<b>LG Function: Primary Healthcare</b>				<b>57,923</b>	<b>27,858</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,923</b>	<b>27,858</b>
LCII: KANYANGEYA				2,932	2,199
Item: 263104 Transfers to other govt. units					
<b>Saluti HC II</b>	Saluti A	Conditional Grant to PHC- Non wage	N/A	2,932	2,199
LCII: KISANGA				27,068	19,061
Item: 263104 Transfers to other govt. units					
<b>Kasese Municipal HC III</b>	Kisanga A	Conditional Grant to PHC- Non wage	N/A	27,068	19,061
LCII: RUKOKI				24,991	4,399
Item: 263104 Transfers to other govt. units					
<b>Rukoki HC IV</b>	Rukoki	Conditional Grant to PHC- Non wage	N/A	24,991	4,399
LCII: SCHEME				2,932	2,199
Item: 263104 Transfers to other govt. units					
<b>Mubuku Irrigation Scheme</b>	Scheme	Conditional Grant to PHC- Non wage	N/A	2,932	2,199



# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>442,131</b>	<b>380,510</b>
<b>Sector: Works and Transport</b>				<b>36,587</b>	<b>68,990</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,587</b>	<b>68,990</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,587</b>	<b>68,990</b>
LCII: KISANGA				36,587	68,990
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of gravelling Dr. Henry Bwambale Road.</b>	Kisanga	Roads Rehabilitation Grant	Completed	36,587	68,990
<b>Sector: Education</b>				<b>377,202</b>	<b>293,191</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>164,137</b>	<b>169,780</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>70,000</b>	<b>102,669</b>
LCII: NYAKASANGA II				25,000	58,927
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 3 classroom Block at Uganda Martyrs PS</b>	Umoja	Conditional Grant to SFG	Completed	25,000	58,927
LCII: SCHEME				45,000	43,742
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom Block at Kigoro PS</b>	Kigoro	Conditional Grant to SFG	Completed	45,000	43,742
				(Project in use)	
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>11,420</b>
LCII: RUKOKI				30,000	11,420
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit latrine at Kogere P.School</b>	Kamaiba Central	Conditional Grant to SFG	Being Procured	15,000	5,700
<b>Construction of 5 stance latrine at Misika P.School primary</b>	Misika	Conditional Grant to SFG	Works Underway	15,000	5,720
				(Re-budgeted)	
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 50-3 seater desks for selected Primary schools in Nyamwamba Division.</b>	Selected schools	Conditional Grant to SFG	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,137</b>	<b>55,691</b>

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>442,131</b>	<b>380,510</b>
LCII: KANYANGEYA Item: 263104 Transfers to other govt. units				5,990	3,665
<b>KANYANGEYA P/School</b>	Kanyangeya	Conditional Grant to Primary Education	N/A	5,990	3,665
			(All funds received)		
LCII: KEMIHOKO Item: 263104 Transfers to other govt. units				4,195	3,721
<b>ST.IMMACULATE P/School</b>	Katoke	Conditional Grant to Primary Education	N/A	4,195	3,721
			(All funds received)		
LCII: KIHARA Item: 263104 Transfers to other govt. units				14,818	14,222
<b>KIGORO P/SCHOOL</b>	Kigoro	Conditional Grant to Primary Education	N/A	5,197	4,790
			(All funds received)		
<b>MISIKA P/SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,598	4,563
			(All funds received)		
<b>KIHARA P/School</b>	Kihara	Conditional Grant to Primary Education	N/A	5,023	4,869
			(All funds received)		
LCII: NYAKASANGA II Item: 263104 Transfers to other govt. units				14,045	12,731
<b>NYAKASANGA P/School</b>	Mumbuzi	Conditional Grant to Primary Education	N/A	6,616	5,971
			(All funds received)		
<b>ST.Peters P/School</b>	Nyakasanga East	Conditional Grant to Primary Education	N/A	7,429	6,760
			(All funds received)		
LCII: NYAKASANGA III Item: 263104 Transfers to other govt. units				4,390	5,225
<b>NYAMWAMBA P/School</b>	Nyakasanga West	Conditional Grant to Primary Education	N/A	4,390	5,225
			(All funds received)		
LCII: RUKOKI Item: 263104 Transfers to other govt. units				9,571	9,500
<b>Rukoki model P/School</b>	Rukoki	Conditional Grant to Primary Education	N/A	4,335	4,869
			(All funds received)		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>442,131</b>	<b>380,510</b>
<b>KOGERE P/School</b>	Kogere	Conditional Grant to Primary Education	N/A	5,236	4,630
			(All funds received)		
LCII: SCHEME				6,128	6,627
Item: 263104 Transfers to other govt. units					
<b>MUBUKU IRRIGATION P/School</b>	Scheme	Conditional Grant to Primary Education	N/A	2,500	2,113
			(All funds received)		
<b>Sebwe P/school</b>	Scheme	Conditional Grant to Primary Education	N/A	3,628	4,513
			(All funds received)		
<b>LG Function: Secondary Education</b>				<b>213,065</b>	<b>123,411</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>213,065</b>	<b>123,411</b>
LCII: KISANGA				36,243	43,849
Item: 263104 Transfers to other govt. units					
<b>KASESE HIGH</b>	Kisanga A	Conditional Grant to Secondary Education	N/A	36,243	43,849
			(Budget is adequate.)		
LCII: NYAKASANGA III				81,202	79,562
Item: 263104 Transfers to other govt. units					
<b>Asamu Model Secondary School</b>	Saluti B	Conditional Grant to Secondary Education	N/A	81,202	79,562
			(Budget is adequate.)		
LCII: RUKOKI				95,620	0
Item: 263104 Transfers to other govt. units					
<b>Rugendabara YMCA</b>		Conditional Grant to Secondary Education	N/A	60,000	0
			(Budget is adequate.)		
<b>MERRYLAND S S</b>		Conditional Grant to Secondary Education	N/A	35,620	0
			(Paid by District)		
<b>Sector: Health</b>				<b>9,977</b>	<b>3,000</b>
<b>LG Function: Primary Healthcare</b>				<b>9,977</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,977</b>	<b>3,000</b>
LCII: KISANGA				7,377	1,100
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>442,131</b>	<b>380,510</b>
<b>Renovation of Kasese Municipal HC III wards</b>	Kisanga A	PHC Devt	Being Procured	7,377	1,100
			(Funding inadequate)		
LCII: RUKOKI Item: 231001 Non Residential buildings (Depreciation)				2,600	1,900
<b>Construction of 1 female and 1 male ward at Rukoki health centre III</b>	Rukoki	Conditional Grant to PHC - development	Not Started	100	0
			(Inadquate funding)		
<b>Extension of Electricity to Rukoki H/C III nurses quarters</b>		Conditional Grant to PHC - development	Not Started	1,900	1,900
			(Commissioned)		
<b>Procurement of medical beds and mattresses</b>	Rukoki	Conditional Grant to PHC - development	Not Started	200	0
			(Not funded)		
<b>Up grading Rukoki Health Centre III to Health Centre iv</b>	Rukoki	Conditional Grant to PHC - development	Not Started	100	0
			(Not funded)		
<b>Re-designing of the theatre at Rukoki health Centre III</b>	Rukoki	Locally Raised Revenues	Not Started	200	0
			(Funding inadequate)		
<b>Survey, Demarcation and fencing Rukoki Health Centre.</b>	Rukoki	Locally Raised Revenues	Not Started	100	0
			(Funding inadequate)		
<b>Sector: Social Development</b>				<b>18,365</b>	<b>15,329</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,365</b>	<b>15,329</b>
<b>Lower Local Services</b>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,365</b>	<b>15,329</b>
LCII: NYAKASANGA III				18,365	15,329
Item: 263202 LG Unconditional grants					
<b>CDD transfers to Nyamwamba Division</b>		LGMSD (Former LGDP)	N/A	18,365	15,329
			(Completed.)		

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 770 Kasese Municipal Council 2014/15 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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