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## Vote:770 Kasese Municipal Council

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2018/19. 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:**

*Accounting Officer, Kasese Municipal Council*

**Date:** 26/10/2018

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

**Vote:770 Kasese Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	624,940	127,411	20%
Discretionary Government Transfers	1,474,186	389,131	26%
Conditional Government Transfers	8,890,018	2,330,073	26%
Other Government Transfers	1,450,697	289,680	20%
Donor Funding	318,240	54,686	17%
<b>Total Revenues shares</b>	<b>12,758,080</b>	<b>3,190,982</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	51,890	10,630	10,240	20%	20%	96%
Internal Audit	50,746	11,669	11,419	23%	23%	98%
Administration	1,327,932	355,879	172,778	27%	13%	49%
Finance	272,237	72,346	70,276	27%	26%	97%
Statutory Bodies	430,392	101,000	90,917	23%	21%	90%
Production and Marketing	130,255	33,825	27,380	26%	21%	81%
Health	3,375,914	818,195	805,113	24%	24%	98%
Education	5,062,716	1,350,877	1,215,374	27%	24%	90%
Roads and Engineering	1,540,763	381,035	208,301	25%	14%	55%
Water	6,043	862	862	14%	14%	100%
Natural Resources	147,714	28,176	19,510	19%	13%	69%
Community Based Services	361,478	26,489	17,415	7%	5%	66%
<b>Grand Total</b>	<b>12,758,080</b>	<b>3,190,982</b>	<b>2,649,584</b>	<b>25%</b>	<b>21%</b>	<b>83%</b>
<i>Wage</i>	<i>7,718,593</i>	<i>1,929,648</i>	<i>1,893,789</i>	<i>25%</i>	<i>25%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>2,407,696</i>	<i>639,740</i>	<i>523,473</i>	<i>27%</i>	<i>22%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>2,313,551</i>	<i>566,907</i>	<i>180,558</i>	<i>25%</i>	<i>8%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>318,240</i>	<i>54,686</i>	<i>54,165</i>	<i>17%</i>	<i>17%</i>	<i>99%</i>

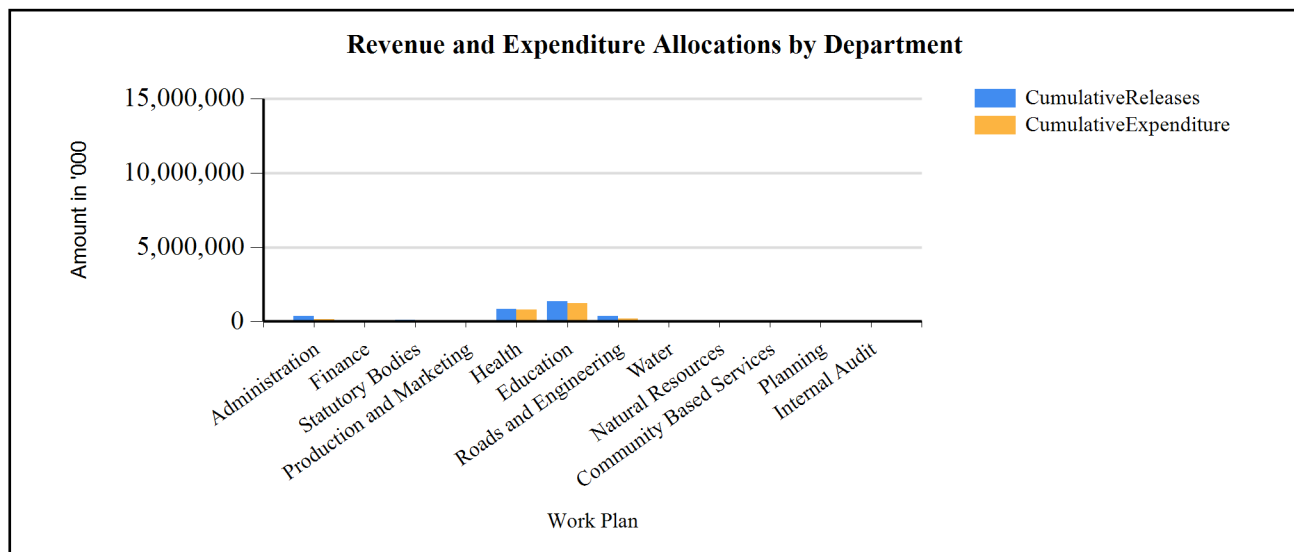
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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the approved budget estimates of UGX 12.758Bn, a cumulative total of UGX 3.190Bn had been received as at the end of the first quarter amounting to 25% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 127.411m (20%), Discretionary transfers was UGX 389.131m (26%), Conditional transfers was UGX 2.330Bn (26%), Other Government Transfers was shs 289.680m (20%) while Donor funding was UGX 54m (17%). The cumulative receipts for the quarter 1 was equal to the 25% target because Uganda road fund and Ministry of Gender released less funds for roads, and youth and women programs respectively. In addition, local revenue sources such as land fees, licenses, property tax and park fees under performed because of the most of the licenses are valid up to 31st December 2018 and collections can only be effected in January 2019. Secondly the policy on parking fees and management of parks is not streamlined. Total cumulative releases to the departments as at the end of the quarter was UGX 3.190Bn and shs 2.649Bn had been spent leaving a closing balance of UGX 541m on Departmental Accounts and Divisions which had been receipted on the last day of the quarter and would be disbursed immediately. The reasons for under utilization of funds as at the end of the quarter notably by Management, Education, Health and Engineering departments included under staffing in the Engineering department causing delay in formulation of project documents, designs and contract agreements thus delaying the procurement process and commencement of works. In addition, development grants from the center under Engineering department were released towards the end of the quarter causing delays in signing contracts.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>624,940</b>	<b>127,411</b>	<b>20 %</b>
Local Services Tax	61,974	60,579	98 %
Land Fees	91,915	10,416	11 %
Occupational Permits	19,580	0	0 %
Local Hotel Tax	5,753	1,960	34 %
Application Fees	5,000	0	0 %
Business licenses	78,089	3,191	4 %

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Liquor licenses	20,326	643	3 %
Other licenses	47,433	5,919	12 %
Rent & rates – produced assets – from private entities	6,992	1,070	15 %
Park Fees	70,373	6,653	9 %
Property related Duties/Fees	117,800	12,572	11 %
Advertisements/Bill Boards	14,620	1,890	13 %
Animal & Crop Husbandry related Levies	22,844	5,447	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,956	1,585	40 %
Registration of Businesses	1,865	98	5 %
Agency Fees	0	0	0 %
Market /Gate Charges	31,571	9,022	29 %
Other Court Fees	0	34	0 %
Miscellaneous receipts/income	24,850	6,333	25 %
<b>2a.Discretionary Government Transfers</b>	<b>1,474,186</b>	<b>389,131</b>	<b>26 %</b>
Urban Unconditional Grant (Non-Wage)	412,223	103,056	25 %
Urban Unconditional Grant (Wage)	814,949	203,737	25 %
Urban Discretionary Development Equalization Grant	247,014	82,338	33 %
<b>2b.Conditional Government Transfers</b>	<b>8,890,018</b>	<b>2,330,073</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	6,903,645	1,725,911	25 %
Sector Conditional Grant (Non-Wage)	865,557	278,098	32 %
Sector Development Grant	350,320	116,773	33 %
Transitional Development Grant	200,000	66,667	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	173,169	43,292	25 %
Gratuity for Local Governments	397,328	99,332	25 %
<b>2c. Other Government Transfers</b>	<b>1,450,697</b>	<b>289,680</b>	<b>20 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	6,500	0	0 %
Uganda Road Fund (URF)	1,169,503	284,331	24 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	95,088	1,785	2 %
Youth Livelihood Programme (YLP)	179,606	3,564	2 %
<b>3. Donor Funding</b>	<b>318,240</b>	<b>54,686</b>	<b>17 %</b>
Medicins Sans Frontiers	318,240	54,686	17 %
<b>Total Revenues shares</b>	<b>12,758,080</b>	<b>3,190,982</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Against the annual budget of shs 624,939,948, shs 127,411,283 had been collected at the end of first quarter translating into 20% cumulative performance. The performance was below 25% quarterly target because of the policy in Bus/Taxi park affecting collection of parking fees, Change in the licensing Act where all licenses are valid upto December hence affecting collection of licenses. Revenue sources such as property tax, park fess, Business Licences, liquor licences, and land fees under performed.

**Cumulative Performance for Central Government Transfers**

The cumulative performance of Other Government Transfers as at the end of Q1 was 19%. Against the quarterly target of shs 361.049m, shs 289.68m was received translating into 80%. Under performance was due to release of less funds for YLP and UWEP by Ministry of Gender, Labour and Social Development

**Cumulative Performance for Donor Funding**

Against the Annual Budget of shs 318,240,000, shs 54,686,315 was released as at the end of first quarter translating into 6% performance. Under performance compared to the quarterly target was because the donors released funds equivalent to staff in post since some staff had been laid off.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	75,139	19,068	25 %	18,785	19,068	102 %
District Production Services	40,316	5,212	13 %	10,079	5,212	52 %
District Commercial Services	14,800	3,100	21 %	3,700	3,100	84 %
<b>Sub- Total</b>	<b>130,255</b>	<b>27,380</b>	<b>21 %</b>	<b>32,564</b>	<b>27,380</b>	<b>84 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,355,652	208,301	15 %	335,030	208,301	62 %
District Engineering Services	138,518	0	0 %	34,630	0	0 %
Municipal Services	46,593	0	0 %	15,531	0	0 %
<b>Sub- Total</b>	<b>1,540,763</b>	<b>208,301</b>	<b>14 %</b>	<b>385,191</b>	<b>208,301</b>	<b>54 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,784,620	674,308	24 %	710,206	674,308	95 %
Secondary Education	1,746,089	440,336	25 %	469,184	440,336	94 %
Skills Development	267,243	79,824	30 %	79,837	79,824	100 %
Education & Sports Management and Inspection	262,288	20,907	8 %	83,159	20,907	25 %
Special Needs Education	2,476	0	0 %	738	0	0 %
<b>Sub- Total</b>	<b>5,062,716</b>	<b>1,215,374</b>	<b>24 %</b>	<b>1,343,125</b>	<b>1,215,374</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,351,399	799,768	24 %	840,519	799,768	95 %
Health Management and Supervision	24,515	5,344	22 %	6,129	5,344	87 %
<b>Sub- Total</b>	<b>3,375,914</b>	<b>805,113</b>	<b>24 %</b>	<b>846,647</b>	<b>805,113</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	6,043	862	14 %	1,511	862	57 %
Natural Resources Management	147,714	19,510	13 %	39,095	19,510	50 %
<b>Sub- Total</b>	<b>153,757</b>	<b>20,372</b>	<b>13 %</b>	<b>40,605</b>	<b>20,372</b>	<b>50 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	361,478	17,565	5 %	90,370	17,565	19 %
<b>Sub- Total</b>	<b>361,478</b>	<b>17,565</b>	<b>5 %</b>	<b>90,370</b>	<b>17,565</b>	<b>19 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,327,932	172,778	13 %	351,430	172,778	49 %
Local Statutory Bodies	430,392	90,917	21 %	107,598	90,917	84 %
Local Government Planning Services	51,890	10,240	20 %	14,028	10,240	73 %
<b>Sub- Total</b>	<b>1,810,214</b>	<b>273,935</b>	<b>15 %</b>	<b>473,056</b>	<b>273,935</b>	<b>58 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	272,237	72,276	27 %	64,122	72,276	113 %
Internal Audit Services	50,746	11,669	23 %	12,687	11,669	92 %

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	<i>Sub- Total</i>	322,983	83,945	26 %	76,808	83,945	109 %
<b>Grand Total</b>		12,758,080	2,651,984	21 %	3,288,367	2,651,984	81 %

**Vote:770 Kasese Municipal Council****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,051,037</b>	<b>264,886</b>	<b>25%</b>	<b>262,759</b>	<b>264,886</b>	<b>101%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	397,328	99,332	25%	99,332	99,332	100%
Locally Raised Revenues	109,654	29,426	27%	27,414	29,426	107%
Multi-Sectoral Transfers to LLGs_NonWage	79,604	20,015	25%	19,901	20,015	101%
Pension for Local Governments	173,169	43,292	25%	43,292	43,292	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	23,635	5,909	25%	5,909	5,909	100%
Urban Unconditional Grant (Wage)	267,648	66,912	25%	66,912	66,912	100%
<b>Development Revenues</b>	<b>276,895</b>	<b>90,993</b>	<b>33%</b>	<b>88,671</b>	<b>90,993</b>	<b>103%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,520	8,949	25%	8,880	8,949	101%
Transitional Development Grant	200,000	66,667	33%	66,000	66,667	101%
Urban Discretionary Development Equalization Grant	41,375	15,377	37%	13,791	15,377	111%
<b>Total Revenues shares</b>	<b>1,327,932</b>	<b>355,879</b>	<b>27%</b>	<b>351,430</b>	<b>355,879</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	267,648	66,912	25%	66,912	66,912	100%
Non Wage	783,389	96,917	12%	195,847	96,917	49%
<b>Development Expenditure</b>						
Domestic Development	276,895	8,949	3%	88,671	8,949	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,327,932</b>	<b>172,778</b>	<b>13%</b>	<b>351,430</b>	<b>172,778</b>	<b>49%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>101,057</b>	<b>38%</b>	
Wage	0		
Non Wage	101,057		
<b>Development Balances</b>	<b>82,043</b>	<b>90%</b>	
Domestic Development	82,043		
Donor Development	0		
<b>Total Unspent</b>	<b>183,100</b>	<b>51%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 27%. Over performance was due to adequate release of local revenue and the sector pension and gratuity for local government staff and the development grants for the Municipal Hall construction

Out of the total releases,shs 66.912 m was spent on payment of staff salaries,shs 96.917m was spent on nonwage recurrent activities especially pension for retired staff while shs 8.949m was spent on domestic development

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 183.100m on the departmental account out of which shs 101.057m was for nonwage recurrent to pay gratuity since the files had not been cleared and shs 82m for domestic development purposely the construction of the Municipal Hall

**Highlights of physical performance by end of the quarter**

departmental staff salary paid for three months,all departments were coordinated to prepare their fourth quarter budget performance report for FY 2017/18 and Final performance contract form B for FY 2018/19,Attended the Parliamentary Accounts Committee in Hoima Municipality,3 civil suits against a council were followed at High court in Fort Portal and Chief magistrates court in Kasese,Attended the National and Regional Budget conference organised by Ministry of Finance,had the assessment for the eligibility of accessing the USMID-AF program,salaries for all payroll categories were processed and paid,Cleaning material were procured,held three contracts committee meetings,advertised the procurement of vehicle for education department,prepared and submitted the fourth quarter procurement report and procurement plan to PPDA,Guard services for all council property were provided for 3 months

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>272,237</b>	<b>72,346</b>	<b>27%</b>	<b>68,059</b>	<b>72,346</b>	<b>106%</b>
Locally Raised Revenues	68,158	16,378	24%	17,040	16,378	96%
Multi-Sectoral Transfers to LLGs_NonWage	54,532	15,328	28%	13,633	15,328	112%
Urban Unconditional Grant (Non-Wage)	31,000	7,750	25%	7,750	7,750	100%
Urban Unconditional Grant (Wage)	118,547	32,890	28%	29,637	32,890	111%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>272,237</b>	<b>72,346</b>	<b>27%</b>	<b>68,059</b>	<b>72,346</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,547	32,890	28%	29,637	32,890	111%
Non Wage	153,690	39,385	26%	34,485	39,385	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>272,237</b>	<b>72,276</b>	<b>27%</b>	<b>64,122</b>	<b>72,276</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		70				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>70</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 27%. Over performance was due to adequate release of the nonwage grant, wage grant and receipt of transfers to LLGs.

Out of the total releases, shs 32.890m was spent on payment of staff salaries while shs 39.385m was spent on nonwage recurrent activities leaving a closing balance of shs 70

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 0.07m on the departmental account

**Highlights of physical performance by end of the quarter**

15 Departmental staff paid salary for 3 months, Accounting data captured using authorized accountable stationery, Accounting records updated, 3 monthly financial reports prepared, One Revenue enhancement meeting held, transfers of funds made to various departments, procured accountable stationery, Existing revenue register maintained and submitted the draft final account for FY 2017/18

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>430,392</b>	<b>101,000</b>	<b>23%</b>	<b>107,598</b>	<b>101,000</b>	<b>94%</b>
Locally Raised Revenues	86,968	12,138	14%	21,742	12,138	56%
Multi-Sectoral Transfers to LLGs_NonWage	82,144	23,542	29%	20,536	23,542	115%
Urban Unconditional Grant (Non-Wage)	213,280	53,320	25%	53,320	53,320	100%
Urban Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>430,392</b>	<b>101,000</b>	<b>23%</b>	<b>107,598</b>	<b>101,000</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,000	9,163	19%	12,000	9,163	76%
Non Wage	382,392	81,754	21%	95,598	81,754	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>430,392</b>	<b>90,917</b>	<b>21%</b>	<b>107,598</b>	<b>90,917</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,083</b>	<b>10%</b>			
Wage		2,837				
Non Wage		7,246				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,083</b>	<b>10%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 23%. Under performance was due to inadequate release of locally raised revenues which had under performed. On the other hand, there was adequate release of the nonwage grant to pay the Councillors arrears and allowances and receipt of transfers to LLGs.

Of the total releases, shs 9.163m was spent on payment of salaries for elected leaders while shs 81.754m was spent on nonwage recurrent activities like payment of Councillors allowances and facilitating office activities leaving a closing balance of shs 10m

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 10.8m of which shs 2.8m was salary for Elected leaders and shs 7.246m for LCI & LC II Ex-gratia awaiting transfer to LLGs

**Highlights of physical performance by end of the quarter**

3 months salary for political leaders were paid, procured stationery and other supplies, fuel for mayor and deputy mayor paid, mayor facilitated to attend regional conference on energy and resource efficiency in Buildings, conducted monitoring of works on MATIP by Councillors, Held 1 full council meeting and 1 working council meeting, 2 Executive committee meetings held, 1 standing committee meeting held, Councillors monthly allowances for first quarter for FY 2017/18, and held 1 business committee meeting at head Office.

**Vote:770 Kasese Municipal Council****Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,919</b>	<b>27,380</b>	<b>25%</b>	<b>27,730</b>	<b>27,380</b>	<b>99%</b>
Locally Raised Revenues	5,400	1,000	19%	1,350	1,000	74%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,413	14,853	25%	14,853	14,853	100%
Sector Conditional Grant (Wage)	30,718	7,680	25%	7,680	7,680	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	15,388	3,847	25%	3,847	3,847	100%
<b>Development Revenues</b>	<b>19,336</b>	<b>6,445</b>	<b>33%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>130,255</b>	<b>33,825</b>	<b>26%</b>	<b>32,564</b>	<b>33,825</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,106	11,527	25%	11,527	11,527	100%
Non Wage	64,813	15,853	24%	16,203	15,853	98%
<b>Development Expenditure</b>						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,255</b>	<b>27,380</b>	<b>21%</b>	<b>32,564</b>	<b>27,380</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		6,445				
Donor Development		0				
<b>Total Unspent</b>		<b>6,445</b>	<b>19%</b>			

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**Vote:770 Kasese Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 26%.Over performance was due to adequate release of the sector Nonwage and the wage grants,

Of the total releases,shs 11.527m was spent on payment of staff salaries while shs 15.853m was spent on nonwage recurrent activities notably filed visits and sensitization meetings by the agricultural extension workers

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 6.445m on the departmental account for construction of Katonzi market and the procurement process was under way

**Highlights of physical performance by end of the quarter**

Three departmental staff paid salary for three months,Held 3 stakeholders sensitization meetings on the four modal farmers,Identified and selected modal farmers in the 19 wards,conducted nursery verification exercise of different enterprises,followed up on the Heifer cows supplied o selected beneficiaries,procured 15 spray pumps for Nyamwamba Division,Farmers sensitized on the preparation of the second season,held two awareness talk shows on the outbreak of army worm,held two sensitizaion meetings for vendors and politicians on MATIP progress,5 companies are in the process of acquiring land in the Industrial park, mobilized cooperatives for registration,Held 19 radio talk shows

## Vote:770 Kasese Municipal Council

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,025,648</b>	<b>752,833</b>	<b>25%</b>	<b>756,412</b>	<b>752,833</b>	<b>100%</b>
Locally Raised Revenues	41,173	6,549	16%	10,293	6,549	64%
Multi-Sectoral Transfers to LLGs_NonWage	15,052	3,928	26%	3,763	3,928	104%
Sector Conditional Grant (Non-Wage)	44,710	11,177	25%	11,177	11,177	100%
Sector Conditional Grant (Wage)	2,924,713	731,178	25%	731,178	731,178	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>350,266</b>	<b>65,362</b>	<b>19%</b>	<b>88,569</b>	<b>65,362</b>	<b>74%</b>
Donor Funding	318,240	54,686	17%	79,560	54,686	69%
Sector Development Grant	12,026	4,009	33%	4,009	4,009	100%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>3,375,914</b>	<b>818,195</b>	<b>24%</b>	<b>844,981</b>	<b>818,195</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,924,713	731,178	25%	731,178	731,178	100%
Non Wage	100,935	19,769	20%	25,234	19,769	78%
<b>Development Expenditure</b>						
Domestic Development	32,026	0	0%	10,675	0	0%
Donor Development	318,240	54,165	17%	79,560	54,165	68%
<b>Total Expenditure</b>	<b>3,375,914</b>	<b>805,113</b>	<b>24%</b>	<b>846,647</b>	<b>805,113</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,885</b>	<b>0%</b>			
Wage		0				
Non Wage		1,885				



**Vote:770 Kasese Municipal Council****Quarter1**

<b>Development Balances</b>	<b>11,197</b>	<b>17%</b>	
Domestic Development	10,675		
Donor Development	521		
<b>Total Unspent</b>	<b>13,082</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 24%. Under performance was due to inadequate release of local revenue and less release of donor funds y Medicins Sans Frontierers since most of the staff had been laid down.

Out of the the total releases,shs 731.178m was spent on payment of salaries for al health workers,shs 19,769m on PHC nonwage recurrent activities while shs 54m was spent on payment of contract staff salaries

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 13,082m of which shs 1.8m was for recurrent activities and shs 10.675m for procurement of assorted medical equipment whose procurement process had commenced.

**Highlights of physical performance by end of the quarter**

Salaries for 235 PHC workers and 3 Departmental staff was paid,quarterly support supervision for Health centres was conducted,1 Administrative quarterly meeting for Incharges was held,attended 6 regional meetings in Fortportal, Household inspections for compliance with Hygeine and sanitation rules will be conducted, Medical examination of all food handlers within the municipality was conducted,420 children immunised with pentavalent vaccine,285 deliveries conducted in Government facilities,1455 patients admitted in Rukoki and Kasese HC III,and 25333 outpatients visisted the 12 Health facilities

# Vote:770 Kasese Municipal Council

## Quarter1

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,737,258</b>	<b>1,244,558</b>	<b>26%</b>	<b>1,246,023</b>	<b>1,244,558</b>	<b>100%</b>
Locally Raised Revenues	15,382	2,380	15%	3,846	2,380	62%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	740,505	246,835	33%	246,835	246,835	100%
Sector Conditional Grant (Wage)	3,948,213	987,053	25%	987,053	987,053	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	33,158	8,289	25%	8,289	8,289	100%
<b>Development Revenues</b>	<b>325,458</b>	<b>106,319</b>	<b>33%</b>	<b>106,319</b>	<b>106,319</b>	<b>100%</b>
Other Transfers from Central Government	6,500	0	0%	0	0	0%
Sector Development Grant	318,958	106,319	33%	106,319	106,319	100%
<b>Total Revenues shares</b>	<b>5,062,716</b>	<b>1,350,877</b>	<b>27%</b>	<b>1,352,342</b>	<b>1,350,877</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,981,371	968,593	24%	995,343	968,593	97%
Non Wage	755,887	246,780	33%	241,713	246,780	102%
<b>Development Expenditure</b>						
Domestic Development	325,458	0	0%	106,069	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,062,716</b>	<b>1,215,374</b>	<b>24%</b>	<b>1,343,125</b>	<b>1,215,374</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26,749				
Non Wage		2,435				
<b>Development Balances</b>						
Domestic Development		106,319				
Donor Development		0				

**Vote:770 Kasese Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>135,503</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 27%. Over performance was due to adequate release of the sector wage, nonwage and the development grants for SFG projects.

Out of the total releases, shs 968.593m was spent on payment of teachers salaries, shs 246,780m was spent on nonwage recurrent activities especially for capitation grants for UPE, USE & UPOLET and inspection.

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 135.503m on the departmental account of which shs 26.749m was for salaries for primary teachers and shs 106.319m was for procurement of the departmental vehicle whose procurement process had commenced.

**Highlights of physical performance by end of the quarter**

Departmental staff salaries, salaries for primary secondary and tertiary instructors paid for 3 months, held 3 head teachers meetings, trained 268 teachers in financial literacy, conducted mock exams, held zonal meetings, 2276 pupils registered for PLE, attended DEOs/Inspectors retreat in Jinja, conducted quarterly inspection and monitoring of schools, received a tablet for real time inspection, participated in music festivals and Sebwe ps emerged the best, participated in the national scouts camp, and disbursed capitation grant for UPE, USE and UPOLET

**Vote:770 Kasese Municipal Council****Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,511</b>	<b>43,205</b>	<b>24%</b>	<b>45,878</b>	<b>43,205</b>	<b>94%</b>
Locally Raised Revenues	30,299	8,000	26%	7,575	8,000	106%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	500	36%	344	500	145%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	148,836	33,955	23%	37,209	33,955	91%
<b>Development Revenues</b>	<b>1,357,252</b>	<b>337,830</b>	<b>25%</b>	<b>339,313</b>	<b>337,830</b>	<b>100%</b>
Locally Raised Revenues	30,000	2,500	8%	7,500	2,500	33%
Multi-Sectoral Transfers to LLGs_Gou	111,156	35,468	32%	27,789	35,468	128%
Other Transfers from Central Government	1,169,503	284,331	24%	292,376	284,331	97%
Urban Discretionary Development Equalization Grant	46,593	15,531	33%	11,648	15,531	133%
<b>Total Revenues shares</b>	<b>1,540,763</b>	<b>381,035</b>	<b>25%</b>	<b>385,191</b>	<b>381,035</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,836	27,683	19%	37,209	27,683	74%
Non Wage	34,675	9,250	27%	8,669	9,250	107%
<b>Development Expenditure</b>						
Domestic Development	1,357,252	171,368	13%	339,313	171,368	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,540,763</b>	<b>208,301</b>	<b>14%</b>	<b>385,191</b>	<b>208,301</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,273				
Non Wage		0				
<b>Development Balances</b>						
		166,461	49%			

**Vote:770 Kasese Municipal Council****Quarter1**

Domestic Development	166,461		
Donor Development	0		
<b>Total Unspent</b>	<b>172,734</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 24%. Under performance was due to inadequate release of Uganda Road Fund from the centre and less release of local revenue to fund the development budget.

Out of the total releases, shs 27.683m was spent of payment of staff salaries, shs 9.250m was spent on nonwage recurrent activities while shs 171.368m was spent on road maintenance activities

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 172.734m of which shs 6.273 was for staff salaries while shs 166.461m had been committed for ongoing roads works

**Highlights of physical performance by end of the quarter**

salary for departmental staff paid for 3 months, procured stationery and cartridges for the printers, conducted monitoring and supervision of road works, prepared and submitted fourth quarter accountability report to URF, 22.2km of unpaved roads maintained using machines in Central and Nyamwamba Divisions, Conducted routine manual maintenance of 4.2 km of unpaved roads, stone pitched portal road drainage channel.

**Vote:770 Kasese Municipal Council****Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,043</b>	<b>862</b>	<b>14%</b>	<b>1,511</b>	<b>862</b>	<b>57%</b>
Locally Raised Revenues	3,397	200	6%	849	200	24%
Urban Unconditional Grant (Non-Wage)	2,646	662	25%	662	662	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>6,043</b>	<b>862</b>	<b>14%</b>	<b>1,511</b>	<b>862</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	6,043	862	14%	1,511	862	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,043</b>	<b>862</b>	<b>14%</b>	<b>1,511</b>	<b>862</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 14 %.Under performance was due to inadequate release of local revenue to pay water bills since payment is commensurate to amount of water consumed

**Reasons for unspent balances on the bank account**

There was no unspent balances

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## Vote:770 Kasese Municipal Council

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Quarter1

### Highlights of physical performance by end of the quarter

Council paid water bills for the month of July, August and September, 100 households were connected to safe water in conjunction with NWSC.

## Vote:770 Kasese Municipal Council

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,714</b>	<b>19,510</b>	<b>16%</b>	<b>30,429</b>	<b>19,510</b>	<b>64%</b>
Locally Raised Revenues	49,784	2,000	4%	12,446	2,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	1,890	0	0%	473	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	70,040	17,510	25%	17,510	17,510	100%
<b>Development Revenues</b>	<b>26,000</b>	<b>8,666</b>	<b>33%</b>	<b>8,666</b>	<b>8,666</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	26,000	8,666	33%	8,666	8,666	100%
<b>Total Revenues shares</b>	<b>147,714</b>	<b>28,176</b>	<b>19%</b>	<b>39,095</b>	<b>28,176</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,040	17,510	25%	17,510	17,510	100%
Non Wage	51,674	2,000	4%	12,919	2,000	15%
<b>Development Expenditure</b>						
Domestic Development	26,000	0	0%	8,666	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>147,714</b>	<b>19,510</b>	<b>13%</b>	<b>39,095</b>	<b>19,510</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>8,666</b>	<b>100%</b>			
Domestic Development		8,666				
Donor Development		0				
<b>Total Unspent</b>		<b>8,666</b>	<b>31%</b>			



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**Vote:770 Kasese Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 19%. Under performance was due to inadequate release of local revenue which fund most of the sector activities.

Out of the total releases, shs17.510m was spent on payment of staff salaries while shs 2m was spent on nonwage recurrent activities

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 8.66m for valuation roll which would be spent in second quarter

**Highlights of physical performance by end of the quarter**

3 departmental staff paid salary for 3 months, staff medical and transport allowance was paid for 2 months, conducted inspection of portal road for Environmental compliance, followed up on the court case between Furugasio and Habas, prepared the nursery for potting, resolved a land related conflict in Habitat of a road which had been erroneously opened

**Vote:770 Kasese Municipal Council****Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,785</b>	<b>21,140</b>	<b>24%</b>	<b>21,696</b>	<b>21,140</b>	<b>97%</b>
Locally Raised Revenues	14,300	3,244	23%	3,575	3,244	91%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	300	14%	525	300	57%
Sector Conditional Grant (Non-Wage)	20,929	5,232	25%	5,232	5,232	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	49,455	12,364	25%	12,364	12,364	100%
<b>Development Revenues</b>	<b>274,694</b>	<b>5,349</b>	<b>2%</b>	<b>68,673</b>	<b>5,349</b>	<b>8%</b>
Other Transfers from Central Government	274,694	5,349	2%	68,673	5,349	8%
<b>Total Revenues shares</b>	<b>361,478</b>	<b>26,489</b>	<b>7%</b>	<b>90,370</b>	<b>26,489</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,455	12,364	25%	12,364	12,364	100%
Non Wage	37,329	5,202	14%	9,332	5,202	56%
<b>Development Expenditure</b>						
Domestic Development	274,694	0	0%	68,673	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>361,478</b>	<b>17,565</b>	<b>5%</b>	<b>90,370</b>	<b>17,565</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,574</b>	<b>17%</b>			
Wage		0				
Non Wage		3,574				
<b>Development Balances</b>		<b>5,349</b>	<b>100%</b>			
Domestic Development		5,349				
Donor Development		0				
<b>Total Unspent</b>		<b>8,924</b>	<b>34%</b>			

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**Vote:770 Kasese Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 7%.under performance was due to inadequate release of YLP and UWEP funds by Ministry of Gender, and less receipt of transfers to the LLGs.

of the total revenues,shs 12.364m was spent on payment of staff salaries,while shs 5.202m was spent on nonwage recurrent activities

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 8.924m on the departmental account of which shs 3.574m was for special interest groups and shs 5.349m operational funds for UWEP &YLP which was released towards end of the quarter and was awaiting to be warranted

**Highlights of physical performance by end of the quarter**

salary for 6 departmental staff paid for 3months,staff medical and transport allowance paid for 2months,facilitated the youth Councillors to attend a youth dialogue and youth day celebrations,66 groups were mobilized for YLP and UWEP out of which 34 were appraised,18 child neglect cases were handled in the three Divisions,3 OVC metings were held and issues to improve food and nutrition were discussed and monitored and supervised the YLP and UWEP groups

## Vote:770 Kasese Municipal Council

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>10,000</b>	<b>20%</b>	<b>12,500</b>	<b>10,000</b>	<b>80%</b>
Locally Raised Revenues	20,000	2,500	13%	5,000	2,500	50%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
<b>Development Revenues</b>	<b>1,890</b>	<b>630</b>	<b>33%</b>	<b>630</b>	<b>630</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	1,890	630	33%	630	630	100%
<b>Total Revenues shares</b>	<b>51,890</b>	<b>10,630</b>	<b>20%</b>	<b>13,130</b>	<b>10,630</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	7,500	25%	7,500	7,500	100%
Non Wage	20,000	2,500	13%	5,898	2,500	42%
<b>Development Expenditure</b>						
Domestic Development	1,890	240	13%	630	240	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,890</b>	<b>10,240</b>	<b>20%</b>	<b>14,028</b>	<b>10,240</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		390				
Donor Development		0				
<b>Total Unspent</b>		<b>390</b>	<b>4%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

the performance as at the end of Q1 was 20%.Under performance was due to inadequate release of local revenue.

Of the total releases,shs 7.5m was spent of payment of staff salary,shs 2.5m was spent on non wage recurrent activities while shs 0.24m was spent on domestic development.

**Reasons for unspent balances on the bank account**

There was a closing balance of shs 0.39m for domestic development

**Highlights of physical performance by end of the quarter**

Departmental staff was apid salary for 3 months,staff medical nd transport allowance paid fo 2months,all Departments and sections were coordinated on planning and budgeting cycle,attended the regional budget consultative workshop,prepared and submitted the fourth quarter budget performance report for FY 2017/18,Prepared and submitted the final performance contract form B for FY 2018/19,collected baseline survey data for USMID,Held three TPC meetings,prepared the project profiles for FY 2018/19, Coordinated the external assessment for FY 2016/17 by USMID,and held one quarterly monitoring by TPC members

**Vote:770 Kasese Municipal Council****Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,746</b>	<b>11,669</b>	<b>23%</b>	<b>12,687</b>	<b>11,669</b>	<b>92%</b>
Locally Raised Revenues	14,400	2,400	17%	3,600	2,400	67%
Multi-Sectoral Transfers to LLGs_NonWage	2,469	800	32%	617	800	130%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	33,877	8,469	25%	8,469	8,469	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,746</b>	<b>11,669</b>	<b>23%</b>	<b>12,687</b>	<b>11,669</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,877	8,469	25%	8,469	8,469	100%
Non Wage	16,869	3,200	19%	4,217	3,200	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,746</b>	<b>11,669</b>	<b>23%</b>	<b>12,687</b>	<b>11,669</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The performance as at the end of Q1 was 23%.under performance was due to inadequate release of locally raised revenue which had also under performed.

out of the total releases,shs 8.469m was spent on payment of staff salaries while shs3.200m was spent on nonwage recurrent activities.

**Reasons for unspent balances on the bank account**

There was no unspent balances

**Highlights of physical performance by end of the quarter**

4 departmental staff were paid salary for three months,Fourth Quarter Internal Audit report was prepared and submitted to relevant Ministries,Attended workshop on financial reforms organised by Ministry of finance,Audited 9 UPE schools, and1 secondary school,Audited the three Divisions

# Vote:770 Kasese Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<p>All programs and activities of council will be coordinated with stakeholders, Government agencies, departments and Line ministries and development partners.</p> <p>Policies, laws and Council resolutions will be implemented.</p> <p>council activities will be publicised in the various forms of media.</p> <p>Public Relation activities through electronic and print media conducted</p> <p>All official visitors to council will be entertained.</p> <p>5 National public holidays will be celebrated at the municipal headquarters.</p> <p>Legal and consultancy services to the council will be sought from attorney general and private lawyers.</p> <p>8 civil cases against council will be followed up in the various courts and atleast 4 cases will be settled and concluded.</p>	<p>All departments were coordinated to prepare their fourth quarter performance reports for FY 2017/18 and Final Performance contract form B for FY 2018/19</p> <p>Attended the Parliamentary Public Accounts Committeee in Hoima Municipality</p> <p>3 Civil suits against council were followed up at High court in Fortportal and at Chief Magistrates court in Kasese</p>			<p>All departments were coordinated to prepare their fourth quarter performance reports for FY 2017/18 and Final Performance contract form B for FY 2018/19</p> <p>Attended the Parliamentary Public Accounts Committeee in Hoima Municipality</p> <p>3 Civil suits against council were followed up at High court in Fortportal and at Chief Magistrates court in Kasese</p>



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	<p>260 litres of Fuel for coordinating official activities will be procured at the headquarters per month.</p> <p>The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be coordinated.</p> <p>Accountability for all public funds will be enforced.</p> <p>Quarterly performance reports will be prepared and submitted to stakeholders.</p>			
221007 Books, Periodicals & Newspapers	2,186	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	505	20 %	505
221009 Welfare and Entertainment	2,890	2,139	74 %	2,139
221011 Printing, Stationery, Photocopying and Binding	2,500	925	37 %	925
221012 Small Office Equipment	600	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
223004 Guard and Security services	31,000	6,300	20 %	6,300
227001 Travel inland	8,000	4,106	51 %	4,106
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
282102 Fines and Penalties/ Court wards	4,200	43	1 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,576	15,518	25 %	15,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,576	15,518	25 %	15,518
Reasons for over/under performance:		Over performance was due to adequate release of funds to facilitate sector activities especially the travel for the town clerk to and from kampala to attend workshops and seminars		

**Output : 138102 Human Resource Management Services**

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## Quarter1

%age of LG establish posts filled	(65%) Salaries and other employee benefits for all Municipal staff paid for 12 months. HRM administrative support services to all departments and lower local Governments provided. Staff welfare issues will be discussed and handled Staff files will be submitted	(65%) Salaries for payroll categories were processed and paid through the IFMS system  The Municipal Payroll was updated and data capture for all the payroll categories was done	(65%)Salaries and other employee benefits for all Municipal staff paid for 12 months.  HRM administrative support services to all departments and lower local Governments provided.  Staff welfare issues will be discussed and handled  Staff files will be submitted	(65%)Salaries for payroll categories were processed and paid through the IFMS system  The Municipal Payroll was updated and data capture for all the payroll categories was done
%age of staff appraised	(95%) Out of the total of 823 staff on payroll will be appraised	(81%) Out of the total of 820 staff on payroll will be appraised	(95%)Out of the total of 870 staff on payroll will be appraised	(81%)Out of the total of 820 staff on payroll will be appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Percent of all staff on all payroll categories of council	(99%) Percent of all staff on all payroll categories of council	(99%)Percent of all staff on all payroll categories of council	(99%)Percent of all staff on all payroll categories of council
%age of pensioners paid by 28th of every month	(100%) Of pensioners from all payroll categories of council.	(85%) Of pensioners from all payroll categories of council.	(85%)Of pensioners from all payroll categories of council.	(85%)Of pensioners from all payroll categories of council.

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## Quarter1

Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid for 12 months.	Salaries and other employee benefits for all Municipal staff paid for 3 months.		Salaries and other employee benefits for all Municipal staff paid for 3 months.	Salaries and other employee benefits for all Municipal staff paid for 3 months.
	HRM administrative support services to all departments and lower local Governments provided.	Human resource was facilitated to attend the Africa Public Sector Human Resource managers Network at Serena Hotel		HRM administrative support services to all departments and lower local Governments provided.	Human resource was facilitated to attend the Africa Public Sector Human Resource managers Network at Serena Hotel
	Staff welfare issues will be discussed and handled			Staff welfare issues will be discussed and handled	
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.			Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.	
	Staff transport, and medical 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 payrolls updated, printed and displayed at various cost centers.				
	Gratuity and monthly pensions to retired Local Government employees paid.				
211101 General Staff Salaries	267,648	66,912	25 %		66,912
211103 Allowances	3,600	487	14 %		487
212105 Pension for Local Governments	173,169	40,403	23 %		40,403
212107 Gratuity for Local Governments	397,328	0	0 %		0
213001 Medical expenses (To employees)	18,000	5,960	33 %		5,960

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213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %	500
221009 Welfare and Entertainment	3,844	2,000	52 %	2,000
227001 Travel inland	4,800	3,039	63 %	3,039
227004 Fuel, Lubricants and Oils	2,000	1,703	85 %	1,703
Wage Rect:	267,648	66,912	25 %	66,912
Non Wage Rect:	605,741	54,091	9 %	54,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,389	121,003	14 %	121,003

Reasons for over/under performance: Under performance was due to delay in approving the pension files by ministry of public service during the quarter.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:

Public information collected and disseminated to all stake holders and users.<br />

<br /> Monthly and Quarterly service delivery radio talkshows on Local FM radios conducted.<br />

<br /> Public meetings, mayors round table meetings, dinners, press conferences and quaterly public accountability assemblies (Barazas) conducted)

Public information collected and disseminated to all stake holders and user departments

221001 Advertising and Public Relations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

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Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office cleaning materials were procured	Office Support services provided to all sectors at the Municipal Council Headquarters	Office cleaning materials were procured
	Office cleaning materials procured and offices cleaned daily.			
	Office stationary and consumables procured.			
	Office equipment and IT facilities regularly maintained.			
211103 Allowances	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	300	15 %	300
	Wage Rect:	0	0	0 %
	Non Wage Rect:	4,000	300	8 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	4,000	300	8 %

Reasons for over/under performance: Under performance was due to inadequate release of funds

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:		5 civil marriages will be registered at the municipal headquarters.	Divisions will be assisted to register births and deaths and issue certificates to applicants.		
		Divisions will be assisted to register births and deaths and issue certificates to applicants.			
221002	Workshops and Seminars	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly visits conducted in all the 3 division councils	(1)Quarterly visits conducted in all the 3 division councils
Non Standard Outputs:	N/A	office computers and IT equipment serviced and maintained.

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
226001 Insurances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Monthly payslips of all staff printed and circulated.	Monthly payslips of all staff printed and circulated	Monthly payslips of all staff printed and circulated	Monthly payslips of all staff printed and circulated
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	Pensioners payroll was verified and updated for payment	Monthly verification of payrolls by heads of cost centres done and payrolls will be deployed..	Pensioners payroll was verified and updated for payment
	Monthly Payroll data capture done and payroll updated.			
	Monthly verification of payrolls by heads of cost centres done and payrolls will be deployed..			
221011 Printing, Stationery, Photocopying and Binding	5,107	290	6 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	290	6 %	290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,107	290	6 %	290

Reasons for over/under performance: Under performance was due to inadequate release of funds

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(10%) Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.	(3%)Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.
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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.	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		Relevant information collected and disseminated to users through Local and print media			
221007 Books, Periodicals & Newspapers	650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	650	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	650	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		Procurement services for all user departments and Lower Local Governments coordinated and provided.	Prepared and submitted procurement plan 2018/19 and first quarter procurement report to PPDA	Procurement services for all user departments and Lower Local Governments coordinated. Allowances for the the contracts committee will be processed	Prepared and submitted procurement plan 2018/19 and first quarter procurement report to PPDA
		The annual procurement plan for the entity will be formulated, approved and submitted to PPDA.	Advertised procurement of vehicle for education department		Advertised procurement of vehicle for education department
			Conducted 3 contracts committee		Conducted 3 contracts committee

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## Quarter1

		meetings		meetings
	Allowances for the the contracts committee will be processed and paid			
	6 Technical evaluation committee meetings will be conducted			
	5 Contract Negotiation committee meetings will be held.   			
	6 complaints and administration reviews and appeals will be heard and decided.   			
	12 contracts committee meetings will be held.			
	4 quarterly procurement 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 where necessary.			
	Contract performance monitoring will be conducted.			
	The new contracts committee members will be inducted about their roles.			
	Absolute Council assets will be identified and disposed off.			
	12 monthly contract performance reports will be prepared and submitted to executive and Finance committee.			
211103 Allowances	5,212	1,303	25 %	1,303
221001 Advertising and Public Relations	7,000	3,400	49 %	3,400



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221011 Printing, Stationery, Photocopying and Binding	2,500	1,400	56 %	1,400
227001 Travel inland	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,712	6,703	38 %	6,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,712	6,703	38 %	6,703

Reasons for over/under performance: Over performance was due to adequate release of funds to run the adverts for the vehicle which would be procured in second quarter.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	()	()	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	()	()
No. of administrative buildings constructed	(1) First floor slab of the Municipal administration block constructed at the municipal headquarters Ground floor offices will be completed and occupied.	()	(1)First floor slab of the Municipal administration block constructed at the Municipal headquarters	()
Non Standard Outputs:	Municipal website designed, installed and maintained at the municipal headoffice		Municipal website designed, installed and maintained at the municipal head office	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	211,675	0	0 %	0
312104 Other Structures	24,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,375	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,375	0	0 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>267,648</i>	<i>66,912</i>	<i>25 %</i>	<i>66,912</i>
<i>Non-Wage Reccurent:</i>	<i>703,785</i>	<i>76,902</i>	<i>11 %</i>	<i>76,902</i>
<i>GoU Dev:</i>	<i>241,375</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,212,808</i>	<i>143,814</i>	<i>11.9 %</i>	<i>143,814</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31)	(23-07-2018)	()		(2018-10-23)
	Salaries to 15 departmental staff paid for 12 months at the Municipal Headquarters. Departmental office activities funded and codinated with other departments, Divisions and line ministries and central Government agencies. Assorted stationary shall be	Salaries to 15 departmental staff paid for 3months at the Municipal Headquarters. Departmental office activities funded and codinated with other departments, Divisions and line ministries and central Government agencies.			Salaries to 15 departmental staff paid for 3months at the Municipal Headquarters. Departmental office activities funded and codinated with other departments, Divisions and line ministries and central Government agencies.
		Held one deaprtmental meeting			Held one deaprtmental meeting
		Procured accountable stationery			Procured accountable stationery
		made transfers of funds for funding various sectors			made transfers of funds for funding various sectors
Non Standard Outputs:	N/A				
211101 General Staff Salaries	118,547	32,890	28 %		32,890
211103 Allowances	2,400	284	12 %		284
213001 Medical expenses (To employees)	1,274	0	0 %		0
221002 Workshops and Seminars	2	0	0 %		0
221007 Books, Periodicals & Newspapers	780	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,269	63 %		1,269
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %		100
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	7,000	3,000	43 %		3,000

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227004	Fuel, Lubricants and Oils	2,025	0	0 %	0
	Wage Rect:	118,547	32,890	28 %	32,890
	Non Wage Rect:	18,680	4,653	25 %	4,653
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	137,227	37,543	27 %	37,543
Reasons for over/under performance:		Over performance was due to adequate release of funds to facilitate sector activities especially travels to and from Ministry of finance to submit reports			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(130000000) From the 3 Divisions as follows shs 55m from Central, 9m from Bulembia and 15m from Nyamwamba.The head office shall also collect shs.54M.	(14400009) From the three Divisions i.e Central Division 12,322,759, Nyamwamba Division1,126,750 while Bulembia Division 950,500	(32500000)From the 3 Divisions as of Nyamwamba,Centra l and Bulembia and Head Office	(14400009)From the three Divisions i.e Central Division 12,322,759, Nyamwamba Division1,126,750 while Bulembia Division 950,500
Value of Hotel Tax Collected		(15150000) The collection is planned as follows: Central Division shs.8,000,000 Nyamwamba Divi. Shs.2,950,000 and Bulembia Division shs.4,200,000	(3532000) From Nyamwamba Division(1802000) and Central Division 1730000	(3787500)From the 3 Divisions as of Nyamwamba,Centra l and Bulembia	(3532000)From Nyamwamba Division(1802000) and Central Division 1730000
Value of Other Local Revenue Collections		(642244895) The collection is planned as follows by collecting centres: Central Div. shs352.4 Nyamwamba Div.shs.278.462and Bulembia Div. shs48.5 and head office shs.111,000,000.	(100699851) From the three Divisions	(160561223)From the 3 Divisions as of Nyamwamba,Centra l and Bulembia	(100699851)From the three Divisions
Non Standard Outputs:		4 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery	1 revenue enhancement meetings held in Nyamwamba Division	1 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery	1 revenue enhancement meetings held in Nyamwamba Division
211103	Allowances	1,000	0	0 %	0
221001	Advertising and Public Relations	500	0	0 %	0
221002	Workshops and Seminars	1,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	965	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	15,000	3,000	20 %	3,000
227001	Travel inland	1,000	680	68 %	680

**Vote:770 Kasese Municipal Council****Quarter1**

227004 Fuel, Lubricants and Oils	1,035	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	3,680	15 %	3,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	3,680	15 %	3,680

Reasons for over/under performance: Under performance was due to unfavorable change in tax legislation,absentee landlords that hinder proper collection,many shops are selling liquor yet do not pay license for its sale

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council (2019-03-31) Work plan at the municipal council headquarters (2019-03-31)Work plan at the municipal council headquarters

Date for presenting draft Budget and Annual workplan to the Council (2019-05-31) budget and annual work-plan presented at the municipal head office (2019-05-31)budget and annual work-plan presented at the municipal head office

Non Standard Outputs: N/A

211103 Allowances	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs: 30 % of locally raised revenue transferred to LLG Unconditional grants transferred to Divisions sectors made Payment to various 30 % of locally raised revenue transferred to LLG. Unconditional grants transferred to Divisions sectors made 30 % of locally raised revenue transferred to LLG Unconditional grants transferred to Divisions sectors made 30 % of locally raised revenue transferred to LLG Unconditional grants transferred to Divisions sectors made

211103 Allowances	2,400	0	0 %	0
213001 Medical expenses (To employees)	8,000	6,235	78 %	6,235
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	680	62 %	680

**Vote:770 Kasese Municipal Council****Quarter1**

227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	6,915	34 %	6,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,500	6,915	34 %	6,915

Reasons for over/under performance: Over performance was due to adequate release of funds

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-07-31) Draft final accounts for FY 2017-2018 submitted to the accountant General and the Auditor General by 30th July 2018.	(31/07/2018) Draft final accounts for FY 2017-2018 submitted to the accountant General and the Auditor General	(2019-07-31) Draft final accounts for FY 2017-2018 submitted to the accountant General and the Auditor General by 30th July 2018.	( ) Draft final accounts for FY 2017-2018 submitted to the accountant General and the Auditor General .
Non Standard Outputs:	Provide responses to queries raised by the internal and external auditor.		Provide responses to queries raised by the internal and external auditor.	
211103 Allowances	1,200	960	80 %	960
221017 Subscriptions	600	0	0 %	0
225003 Taxes on (Professional) Services	600	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	960	33 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900	960	33 %	960

Reasons for over/under performance: Over performance was due to adequate funds released to prepare the report and travels to and from Kampala for submission

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Procurement of Fuel for the generator Procure stationary for printing payment vouchers Conduct workshops and seminars for training sessions	Procured Fuel for the generator Attended a two days workshop on challenges affecting implementation of IFMS in masaka Procured stationary for printing payment vouchers	Procurement of Fuel for the generator Procure stationary for printing payment vouchers Conduct workshops and seminars for training sessions	Procured Fuel for the generator Procured stationary for printing payment vouchers Attended a two days workshop on challenges affecting implementation of IFMS in masaka
211103 Allowances	2,700	675	25 %	675
221009 Welfare and Entertainment	4,800	1,200	25 %	1,200
221011 Printing, Stationery, Photocopying and Binding	3,600	450	13 %	450

**Vote:770 Kasese Municipal Council****Quarter1**

222001 Telecommunications	1,800	0	0 %	0
227001 Travel inland	3,600	1,800	50 %	1,800
227004 Fuel, Lubricants and Oils	13,500	3,375	25 %	3,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

Reasons for over/under performance: Over performance was due to adequate release of funds tp run IFMS operations during the quarter

**Output : 148108 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Revenue centers in 3 Divisions monitored on a quarterly basis	Revenue centers in 3 Divisions monitored on a quarterly basis		
227001 Travel inland	1,078	350	32 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,078	350	32 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,078	350	32 %	350

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>118,547</i>	<i>32,890</i>	<i>28 %</i>	<i>32,890</i>
<i>Non-Wage Reccurent:</i>	<i>99,158</i>	<i>24,058</i>	<i>24 %</i>	<i>24,058</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>217,705</i>	<i>56,948</i>	<i>26.2 %</i>	<i>56,948</i>

## Vote:770 Kasese Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
N/A					
Non Standard Outputs:	            12 monthly salary for 5 elected political leaders paid at Head Office                        Mayors,speakers and Assistant Town Clerks office activities facilitated and coordinated            HIV/AIDS awareness campaigns, tree planting and Beautification conducted in all Divisions,.            Men and Women involved in all committees of Council                        community members mobilized to form SACCOs.                        Procure stationery,office equipment&nbsp; and catridges for the printer	3monthly salary for 5 elected political leaders paid at Head Office  Procured stationery and other office supplies Mayor was facilitated to attend the regional conference on energy and resource efficiency in buildings in East Africa and NAtional workshop to disseminate Local Government Performance results		3monthly salary for 5 elected political leaders paid at Head Office  Mayors,speakers and Assistant Town Clerks office activities facilitated and coordinated  Procure stationery,office equipment and catridges for the printer	3monthly salary for 5 elected political leaders paid at Head Office  Procured stationery and other office supplies Mayor was facilitated to attend the regional conference on energy and resource efficiency in buildings in East Africa and NAtional workshop to disseminate Local Government Performance results
211101 General Staff Salaries	48,000	9,163	19 %		9,163
211103 Allowances	960	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	366	25 %		366
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %		0
221009 Welfare and Entertainment	6,300	660	10 %		660
221011 Printing, Stationery, Photocopying and Binding	2,000	440	22 %		440
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	7,000	3,707	53 %		3,707
227004 Fuel, Lubricants and Oils	12,798	4,780	37 %		4,780

## Vote:770 Kasese Municipal Council

## Quarter1

282101 Donations	1,000	0	0 %	0
Wage Rect:	48,000	9,163	19 %	9,163
Non Wage Rect:	35,328	9,953	28 %	9,953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,328	19,116	23 %	19,116

Reasons for over/under performance: Under performance was due to inadequate release of locally raised revenues which fund most of the sector activities.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings held at the Municipal head office	(2) 1 Full council meeting was held 1 working council held to discuss projects to be implemented under USMID	(2)2 full council meetings held at the Municipal head office	(2)1 Full council meeting was held 1 working council held to discuss projects to be implemented under USMID
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Non Standard Outputs: N/A

211103 Allowances	22,200	5,729	26 %	5,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	5,729	26 %	5,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,200	5,729	26 %	5,729

Reasons for over/under performance: Over performance was due to adequate release of the Non wage grant to pay Councillors allowances for the council meeting

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	6 standing committees will be held at the municipal head quarters , councillors monnthly allowances for 12 months will be paid, councilors arrears for the monthly allowances for the F/Y 2017/18 paid	Councillors monthly allowances and arrears for first quarter for FY 2017/18 paid. 1 Business committee meeting was held. 1 standing committee meeting held 2 Executive Committee meetings held Speakers and Deputy Speakers monetized benefits paid for 2months	2 standing committees will be held at the municipal head quarters , Councillors monthly allowances for 3months will be paid, councilors arrears for the monthly allowances for the F/Y 2017/18 paid	Councillors monthly allowances and arrears for first quarter for FY 2017/18 paid. 1 Business committee meeting was held. 1 standing committee meeting held 2 Executive Committee meetings held Speakers and Deputy Speakers monetized benefits paid for 2months
211103 Allowances	242,720	42,530	18 %	42,530



**Vote:770 Kasese Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,720	42,530	18 %	42,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,720	42,530	18 %	42,530
Reasons for over/under performance: Under performance was due to inadequate release of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,000</i>	<i>9,163</i>	<i>19 %</i>	<i>9,163</i>
<i>Non-Wage Reccurent:</i>	<i>300,248</i>	<i>58,212</i>	<i>19 %</i>	<i>58,212</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,248</i>	<i>67,375</i>	<i>19.3 %</i>	<i>67,375</i>

## Quarter1

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Office activities coordinated at the Head Office. 3 departmental staff salaries paid for 12months at Head office.  Farmers trained in new technologies  Operation wealth creation program coordinated at Head office  Agricultural chemicals to support farmers procured  Demonstration sites for new technologies established	Held 3 stakeholders sensitization meetings on the 4 acres modal approach.  radio talk shows about outbreak of army worm idenitified and selected modal farmers per ward  conducted nurseries verification exercise of different enterprises.  Farmers sensitized on the preparation for second season and trained on planting and spacing crops  Procured 15 spray pumps in Nyamwamba Division.		Office activities coordinated at the Head Office. Operation wealth creation program coordinated at Head office&nbsp;  Farmers trained in new technologies 3 departmental staff salaries paid for 3months at Head office.	Held 3 stakeholders sensitization meetings on the 4 acres modal approach.  Held two a wareness radio talk shows about outbreak of army worm  idenitified and selected modal farmers per ward  conducted nurseries verification exercise of different enterprises.  Farmers sensitized on the preparation for second season and trained on planting and spacing crops  Procured 15 spray pumps in Nyamwamba Division.
211101 General Staff Salaries	30,718	8,364	27 %		8,364
211103 Allowances	5,880	1,874	32 %		1,874
221002 Workshops and Seminars	14,339	3,584	25 %		3,584
221003 Staff Training	6,692	1,670	25 %		1,670
221009 Welfare and Entertainment	500	633	127 %		633
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224001 Medical and Agricultural supplies	708	0	0 %		0
224006 Agricultural Supplies	1,292	0	0 %		0
227001 Travel inland	4,340	1,459	34 %		1,459

**Vote:770 Kasese Municipal Council****Quarter1**

227004 Fuel, Lubricants and Oils	10,170	1,484	15 %	1,484
Wage Rect:	30,718	8,364	27 %	8,364
Non Wage Rect:	44,420	10,704	24 %	10,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,139	19,068	25 %	19,068

Reasons for over/under performance: Over performance was due to release of the agricultural extension grant which facilitated the sector to deliver the activities as mentioned above

**Programme : 0182 District Production Services****Higher LG Services****Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Salary for the principal commercial officer paid for 12 months	Principal Commercial officer paid salary for 3months		Principal Commercial officer paid salary for 3months
	Office activities coordinated with the line ministries	3 departmental staff paid medical and transport allowances for 2months		3 departmental staff paid medical and transport allowances for 2months
	Office stationery procured	Followed up the Heifer cows supplied to selected beneficiaries.		Followed up the Heifer cows supplied to selected beneficiaries.
		Received and distributed 8 cows,1 ton of beans,2 tonnes of maize, and 5000 seedlings		Received and distributed 8 cows,1 ton of beans,2 tonnes of maize, and 5000 seedlings
211101 General Staff Salaries	15,388	3,163	21 %	3,163
211103 Allowances	1,000	299	30 %	299
213001 Medical expenses (To employees)	2,886	1,000	35 %	1,000
221011 Printing, Stationery, Photocopying and Binding	206	0	0 %	0
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	15,388	3,163	21 %	3,163
Non Wage Rect:	5,592	2,049	37 %	2,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,980	5,212	25 %	5,212

Reasons for over/under performance: Over performance was due to adequate release of funds

**Capital Purchases****Output : 018285 Crop marketing facility construction**

N/A				
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**Vote:770 Kasese Municipal Council****Quarter1**

Non Standard Outputs:	Construction of stalls at Katonzi Market in Bulembia Division	Construction of stalls at Katonzi Market in Bulembia Division		
312101 Non-Residential Buildings	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(70) Awareness programmes held on Ngeya and guide radio in Central division	(20) Awareness programmes held on Ngeya and guide radio in Central division	(18)Awareness programmes held on Ngeya and guide radio in Central division	(20)Awareness programmes held on Ngeya and guide radio in Central division
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings held every year at the Municipal headquarters involving traders from all divisions.	(2) Two sensitization meetings for market vendors and political leaders on MATIP progress held	(1)trade sensitization meetings held every year at the Municipal headquarters involving traders from all divisions.	(2)Two sensitization meetings for market vendors and political leaders on MATIP progress held
No of businesses inspected for compliance to the law	(1200) 1200 businesses inspected as follows; 600 in central division, 100 in bulembia division and 500 in nyamwamba division	(210) 210 businesses inspected in the three Divisions	(300)300 businesses inspected as follows; 150 in central division, 25 in bulembia division and 130 in nyamwamba division	(210)210 businesses inspected in the three Divisions
No of businesses issued with trade licenses	(500) Businesses will be issued trade licenses in the 3 Divisions of the Municipality.	(100) Businesses were issued trade licenses in the 3 Divisions of the Municipality.	(125)Businesses will be issued trade licenses in the 3 Divisions of the Municipality.	(100)Businesses were issued trade licenses in the 3 Divisions of the Municipality.

Non Standard Outputs:

N/A

211103 Allowances	2,196	204	9 %	204
227001 Travel inland	804	500	62 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	704	23 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	704	23 %	704

Reasons for over/under performance:

Over performance was due to the necessary travels within the Municipality to inspect the Businesses

**Output : 018302 Enterprise Development Services**

## Vote:770 Kasese Municipal Council

## Quarter1

No of awareness radio shows participated in	(52) Awareness radio talk shows organised as follows; 12 at Ngeya, 18 at Guide and 8 at Messaih radios	()	()	()	
No of businesses assisted in business registration process	(100) 100 businesses assisted in registration	()	()	()	
No. of enterprises linked to UNBS for product quality and standards	(30) 10 in Nyamwamba, 10 in central division, 10 in Bulembia	()	()	()	
Non Standard Outputs:	N/A				
211103 Allowances		1,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	0	0 %	0
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(80) cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 40 in Nyamwamba, 30 in Central division and 10 in Bulembia division.	(15) Busongora County SACCO,Basu Rural women,and Mother care preparatory Teachers SACCO among others were supervised.	(20)cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 10 in Nyamwamba, 7 in Central division and 2 in Bulembia division.	(15)Busongora County SACCO,Basu Rural women,and Mother care preparatory Teachers SACCO among others were supervised.	
No. of cooperative groups mobilised for registration	(10) Groups will be mobilized and registered as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(0) NA	(2)Groups will be mobilized and registered as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(0)NA	
No. of cooperatives assisted in registration	(10) cooperatives will be assisted to register with the relevant bodies as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(8) cooperatives will be assisted to register with the relevant bodies as follows; 4in Nyamwamba, 2in Bulembia and 2 in Central division	(2)cooperatives will be assisted to register with the relevant bodies as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(8)cooperatives will be assisted to register with the relevant bodies as follows; 4in Nyamwamba, 2 in Bulembia and 2 in Central division	
Non Standard Outputs:	N/A				
211103 Allowances		2,000	0	0 %	0
221002 Workshops and Seminars		2,000	500	25 %	500
221009 Welfare and Entertainment		1,000	250	25 %	250

**Vote:770 Kasese Municipal Council****Quarter1**

227001 Travel inland	1,300	796	61 %	796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,546	25 %	1,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	1,546	25 %	1,546

Reasons for over/under performance: Over performance was due to travels to and from kampala to register the cooperatives

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	(3) Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal websiteed. 2) Mapping of all tourism potentials and sites within the municipality. 3) Development of a tourism plan for the municipality.	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	()	()	()
No. and name of new tourism sites identified	(3) Potential tourism sites identified in Bulembia and Central divisions.	()	()	()
Non Standard Outputs:	N/A			

282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

No. of oportunites identified for industrial development	(10) 10 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(5) 5 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park namely Tawakal,ACODEV, Savana Tours,Kasese Thuyihimbe and Kimbulu Investment	(2)10 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(5)5 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park namely Tawakal,ACODEV, Savana Tours,Kasese Thuyihimbe and Kimbulu Investment
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## Vote:770 Kasese Municipal Council

## Quarter1

No. of producer groups identified for collective value addition support	(5) 5 producer groups Identified for value addition support	(0) NA		(1)producer groups Identified for value addition support	(0)NA
A report on the nature of value addition support existing and needed	(Yes) 2 reports 1 on coffee and 1 on passion fruits and one on cotton	(NO) NA		(yes)2 reports 1 on coffee and 1 on passion fruits and one on cotton	(NO)NA
Non Standard Outputs:	N/A				
211103 Allowances	1,920	850	44 %		850
227001 Travel inland	1,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	850	28 %		850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	850	28 %		850
Reasons for over/under performance:	Over performance was due to adequate release of funds for the sector activities				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>46,106</i>	<i>11,527</i>	<i>25 %</i>		<i>11,527</i>
<i>Non-Wage Reccurent:</i>	<i>64,813</i>	<i>15,853</i>	<i>24 %</i>		<i>15,853</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>130,255</i>	<i>27,380</i>	<i>21.0 %</i>		<i>27,380</i>

## Vote:770 Kasese Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Allowances paid to the staff conducting the activity. Office support facilities procured to facilitate sector operations at Municipal headquarters..	18 villages sensitized on relay system of waste management 4 health assistants deployed in the three Divisions		Allowances paid to the staff conducting the activity. Office support facilities procured to facilitate sector operations at Municipal headquarters..	4 health assistants deployed in the three Divisions 18 villages sensitized on relay system of waste management
	Medical and transport allowance for Headquarter staff paid.			Medical and transport allowance for Headquarter staff paid.	
211103 Allowances	742	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,385	0	0 %		0
221012 Small Office Equipment	551	0	0 %		0
227001 Travel inland	4,322	2,843	66 %		2,843
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,843	41 %		2,843
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	2,843	41 %		2,843
Reasons for over/under performance: Over performance was due to release of funds to facilitate sensitization meetings in communities					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					



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Non Standard Outputs:	20 health education sessions in schools and villages conducted.	48tons of garbage was tonned at the compost plant and 9 tons seived and sold	5 health education sessions in schools and villages conducted.	48tons of garbage was tonned at the compost plant and 9 tons seived and sold
	Household inspections for compliance with Hygeine and sanitation rules will be conducted.	Household inspections for compliance with Hygeine and sanitation rules will be conducted.	Household inspections for compliance with Hygeine and sanitation rules will be conducted.	Household inspections for compliance with Hygeine and sanitation rules will be conducted.
	Enforcement and prosecution of nuisance authors and defaulters of Public Health Act will be done.	Medical examination of all food handlers within the municipality was conducted	Garbage collection and street/lane cleaning will be supervised in all Divisions.	Medical examination of all food handlers within the municipality was conducted
	Procurement of Garbage Management equipment and Protective gears for garbage handlers conducted.		Medical examination of all food handlers within the municipality will be conducted on a quarterly basis.	
	12 cleaning days organised and facilitated as a matter of increasing community participation in hygiene and sanitation.			
	Garbage collection and street/lane cleaning will be supervised in all Divisions.			
	Medical examination of all food handlers within the municipality will be conducted on a quarterly basis.			
	Monthly awareness messages through print and electronic media on sanitation and hygiene will be disseminated to the community.			
	120 Building plans and sites will be scrutinised for compliance with the public health laws and guidelines.			
213002 Incapacity, death benefits and funeral expenses	2,000	200	10 %	200

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227004 Fuel, Lubricants and Oils	15,000	2,065	14 %	2,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,265	13 %	2,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	2,265	13 %	2,265

Reasons for over/under performance: Under performance was due to inadequate release of local revenue to procure fuel for toning garbage. There was also frequent breakdown of machines which ton garbage

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	254 health workers will be paid salary for 12 months at the municipal headquarters, Kilembe hospital and LLHFs.	235 health workers paid salary for 3 months at the Municipal Headquarters.	254 health workers paid salary for 3 months at the Municipal Headquarters.	235 health workers paid salary for 3 months at the Municipal Headquarters.
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211101 General Staff Salaries	2,924,713	731,178	25 %	731,178
Wage Rect:	2,924,713	731,178	25 %	731,178
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,924,713	731,178	25 %	731,178

Reasons for over/under performance: Over performance was due to adequate release of funds

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(254) 254 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St. Pauls HC IV, Katadoba HC III and Bishop	(235) 235 trained health workers in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St. Pauls HC IV, Katadoba HC III and Bishop	(254) 260 trained health workers will be deployed in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St. Pauls HC IV, Katadoba HC III and Bishop	(235) 235 trained health workers in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II, St. Pauls HC IV, Katadoba HC III and Bishop
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No of trained health related training sessions held.	(11) health related trainings conducted in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(1) 1 Health related training conducted in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(2)Health related trainings conducted in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(1)1 Health related training conducted in 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital
Number of outpatients that visited the Govt. health facilities.	(70435) Out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway and Kihara HC II	(25333) out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway and Kihara HC II	(17608)out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway and Kihara HC II	(25333)out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway and Kihara HC II
Number of inpatients that visited the Govt. health facilities.	(3612) 3612 inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(1455) 1455 inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(903) inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(1455) 1455 inpatient cases treated at Rukooki HC III and Kasese Health Centre III
No and proportion of deliveries conducted in the Govt. health facilities	(1100) 1000 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(285) 285 deliveries conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(275)deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(285)285 deliveries conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.
% age of approved posts filled with qualified health workers	(90%) percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(90%) percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(90%)percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(90%)percent In the 11 Lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Percent (42villages) from the 3 Divisions will have their VHTs trained.	(75%) Percent (42villages) from the 3 Divisions will have their VHTs trained.	(75%)Percent (42villages) from the 3 Divisions will have their VHTs trained.	(75%)Percent (42villages) from the 3 Divisions will have their VHTs trained.

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No of children immunized with Pentavalent vaccine	(1500) children will be vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II	(420) 420 children will be vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II	(375)children will be vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II	(420)420 children will be vaccinated In the 9 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II and Kihara HC II
Non Standard Outputs:	N/A	PHC funds transferred to the 12 Health facilities within the Municipality	Quarterly PHC funds transferred to the 12 Health facilities within the Municipality	PHC funds transferred to the 12 Health facilities within the Municipality
263104 Transfers to other govt. units (Current)	37,368	6,942	19 %	6,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,368	6,942	19 %	6,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,368	6,942	19 %	6,942
Reasons for over/under performance:	Under performance was because some Health facilities lack equipment for handling vaccines.The sector was not facilitated with enough funds			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Contract staff paid salary for 12 months supported by MSF. Other allowances paid to support staff	Salaries for contract staff for Medicines Sans Frontiers paid for three months		Salaries for contract staff for Medicines Sans Frontiers paid for three months
281501 Environment Impact Assessment for Capital Works	318,240	54,165	17 %	54,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	318,240	54,165	17 %	54,165
Total:	318,240	54,165	17 %	54,165
Reasons for over/under performance:	Under performance was due to laying of some workers and payment was done according to number of staff in post			

## Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(32025.794) Basic Surgical machinery and Equipment procured.	(8006448)Basic Surgical machinery and Equipment procured.		
Non Standard Outputs:	N/A			
312212 Medical Equipment	32,026	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,026	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Office stationery and news papers procured for 12 months.	Office stationery and office equipment procured		Office stationery and office equipment procured for 3months.
	Allowances and other employee related costs paid to 4 departmental staff at head quarter	Held 1 staff appraisal meeting		Held 1 staff appraisal meeting
	Quarterly performance and accountability reports prepared and submitted to the line ministries	1 quarterly support supervision conducted for all Health facilities		1 quarterly support supervision conducted for all Health facilities
	Senior Health Inspector supported for a postgraduate diploma in health services management.	6 regional meetings attended in Fort portal		6 regional meetings attended in Fort portal
				Senior Health Inspector supported for a postgraduate diploma in health services management.
211103 Allowances	6,187	1,590	26 %	1,590
213001 Medical expenses (To employees)	10,986	1,916	17 %	1,916
221008 Computer supplies and Information Technology (IT)	1,600	380	24 %	380
221011 Printing, Stationery, Photocopying and Binding	742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,515	3,886	20 %	3,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,515	3,886	20 %	3,886

Reasons for over/under performance: Under performance was due to inadequate release of funds

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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Non Standard Outputs:	4 Quarterly 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 Railway HC II,and Kihara HC II.7	1 Quarterly 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 Railway HC II,and Kihara HC II.	1 Quarterly 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 Railway HC II,and Kihara HC II.7	1 Quarterly 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 Railway HC II,and Kihara HC II.7
	4 Quarterly administrative meetings with incharges of health centres.	1 Quarterly administrative meetings with incharges of health centres.	1 Quarterly administrative meetings with incharges of health centres.	1 Quarterly administrative meetings with incharges of health centres.
	4 Quarterly administrative meetings with Inspectorate Staff from the three Divisions.		1 Quarterly administrative meetings with Inspectorate Staff from the three Divisions.	
	4 Quarterly Inspections in hospitality premises.		1 Quarterly Inspections in hospitality premises.	
211103 Allowances	2,000	600	30 %	600
227001 Travel inland	2,000	473	24 %	473
227004 Fuel, Lubricants and Oils	1,000	385	39 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,458	29 %	1,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,458	29 %	1,458
Reasons for over/under performance:	Over performance was due adequate release of the PHC funds to facilitate monitoring activities			
Total For Health : Wage Rect:	2,924,713	731,178	25 %	731,178
Non-Wage Reccurent:	85,883	17,394	20 %	17,394
GoU Dev:	32,026	0	0 %	0
Donor Dev:	318,240	54,165	17 %	54,165
Grand Total:	3,360,862	802,738	23.9 %	802,738

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	salaries for primary school teachers paid for 12 months	Salaries for primary school teachers paid for 3months		Salaries for primary school teachers paid for 3months	Salaries for primary school teachers paid for 3months
211101 General Staff Salaries	2,483,145	622,654	25 %		622,654
Wage Rect:	2,483,145	622,654	25 %		622,654
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,483,145	622,654	25 %		622,654
Reasons for over/under performance: Under performance was due to inadequate release of Funds since some teachers missed salary					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(374) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(354) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in		(374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(354)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in
No. of qualified primary teachers	(374) 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(354) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in		(374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(354)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in
No. of pupils enrolled in UPE	(19890) 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.	(4901) In all the 27 UPE schools with in the municipality as follows:7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.		(4975)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.	(4901)In all the 27 UPE schools with in the municipality as follows:7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.

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No. of student drop-outs	(350) From 27 UPE schools in 3 divisions of the Municipality	(21) In all the 27 UPE schools with in the municipality as follows:7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	(86)In all the 27 UPE schools with in the municipality as follows . 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	(21)In all the 27 UPE schools with in the municipality as follows :7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.
No. of Students passing in grade one	(810) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(203) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(203)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(203)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
No. of pupils sitting PLE	(500) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central.	(2276) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(125)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2276)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
Non Standard Outputs:	disbursement of UPE capitation grant to 27 grant aided schools.	Disbursement of UPE capitation grant to 27 grant aided schools.	Disbursement of UPE capitation grant to 27 grant aided schools.	Disbursement of UPE capitation grant to 27 grant aided schools.
263104 Transfers to other govt. units (Current)	168,817	51,654	31 %	51,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,817	51,654	31 %	51,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,817	51,654	31 %	51,654
Reasons for over/under performance:	Under performance was due to adequate release of funds to procure a RISO machine, and absenteeism in most UPE schools			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Rehabilitation of classrooms at Kogere primary school			
281504 Monitoring, Supervision & Appraisal of capital works	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	0	0 %	0
Reasons for over/under performance:				



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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Rehabilitation of classrooms at Kogere primary school			Rehabilitation of classrooms at Kogere primary school	
312101 Non-Residential Buildings	6,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,150	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,150	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) 5 stance lined pit latrine constructed at Kamaiba Primary school. 5 stance lined pit latrine constructed at Bulembia Primary school. 5 stance lined pit latrine constructed at St. Peters Nyakasanga Primary school.	( )		(15)5 stance lined pit latrine constructed at Kamaiba Primary school. 5 stance lined pit latrine constructed at Bulembia Primary school. 5 stance lined pit latrine constructed at St. Peters Nyakasanga Primary school.	
Non Standard Outputs:	n/a				
312101 Non-Residential Buildings	85,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,008	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(257) 257 three seater desks procured and distributed to various schools in the three Divisions of Bulembia, Nyamwamba and Central	( )		(1)257 three seater desks procured and distributed to various schools in the three Divisions of Bulembia, Nyamwamba and Central	( )

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Non Standard Outputs:		n/a			
312203 Furniture & Fixtures		35,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education**  
**Higher LG Services**

**Output : 078201 Secondary Teaching Services**

N/A					
Non Standard Outputs:	payment of secondary teachers salaries for 12 months	Salaries for secondary teachers paid for 3months		payment of secondary teachers salaries for 3 months	Salaries for secondary teachers paid for 3months
211101 General Staff Salaries	1,354,142	309,987	23 %		309,987
Wage Rect:	1,354,142	309,987	23 %		309,987
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,354,142	309,987	23 %		309,987

Reasons for over/under performance: Funding was adequate

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4050) in 3 Government Aided USE schools and 3 private USE Secondary schools.	(3900) in 3 Government Aided USE schools and 3 private USE Secondary schools.	(4050) in 3 Government Aided USE schools and 3 private USE Secondary schools.	(3900) in 3 Government Aided USE schools and 3 private USE Secondary schools.
No. of teaching and non teaching staff paid	(130) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).	(130) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).	(130) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).	(130) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).
No. of students passing O level	(870) In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	(870) In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	(870) In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	(870) In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.

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No. of students sitting O level	(850) In 3 USE schools and 17 private schools in the Municipality.	(840) In 3 USE schools and 17 private schools in the Municipality.	(840)In 3 USE schools and 17 private schools in the Municipality.	(840)In 3 USE schools and 17 private schools in the Municipality.
Non Standard Outputs:	Disbursement of USE capitation grant to 3 USE schools, and 3 Schools under Private public partnerships.	Disbursement of USE capitation grant to 3 USE schools, and 3 Schools under Private public partnerships.	Disbursement of USE capitation grant to 3 USE schools, and 3 Schools under Private public partnerships.	Disbursement of USE capitation grant to 3 USE schools, and 3 Schools under Private public partnerships.
263104 Transfers to other govt. units (Current)	391,947	130,349	33 %	130,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,947	130,349	33 %	130,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,947	130,349	33 %	130,349
Reasons for over/under performance:	Over performance was due to adequate release of the capitation grant and intensified campaign of go back to school			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(14) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12months.	(14) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(14)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(14)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.
No. of students in tertiary education	(10000) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(2480) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(2500)Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(2480)Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute
Non Standard Outputs:	payment of salaries of instuctors at Kasese Youth polytechnic instructors for 12 months.		payment of salaries of instructors at Kasese Youth polytechnic instructors for 3months.	
211101 General Staff Salaries	110,926	27,718	25 %	27,718
Wage Rect:	110,926	27,718	25 %	27,718
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,926	27,718	25 %	27,718
Reasons for over/under performance:	OVER PERFORMANCE WAS DUE TO ADEQUATE RELEASE OF FUNDS. IN ADDITION KASESE YOUTH POLYTECHNIC RECEIVED FUNDS FROM BTC TO CONSTRUCT STRUCTURES WHICH HAS INCREASED ENROLMENT			

**Vote:770 Kasese Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	disbursement of capitation grant to Kasese youth poly	Capitation grant disbursed to Kasese Youth Polytechnic		Disbursement of capitation grant to Kasese youth polytechnic	Capitation grant disbursed to Kasese Youth Polytechnic
263104 Transfers to other govt. units (Current)	156,317	52,105	33 %		52,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,105	33 %		52,105
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	52,105	33 %		52,105

Reasons for over/under performance: Over performance was due to adequate release of funds

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12months.    Monitoring and supervision of all primary, secondary and tertiary institutions conducted.  Office activities coordinated at Head Office  4 quarterly monitoring reports produced    Workshops and seminars held with Headteachers,Board of Governors and School management committee members    Conduct and supervise mock exams,PLE,UNEB and UACE exams in the Municipality.   	3 departmental staff salaries paid for 3months  Conducted refresher training by UNEB Examiners for P.& pupils and teachers Conducted  Held 3 Headteachers meetings  Paid medical and transport allowance for staff for 2months  Conducted mock exams Trained 264 teachers in financial literacy by Stanbic Bank		Departmental staff salaries paid for 3months. Workshops and seminars held with Headteachers,Board of Governors and School management committee members    Conduct and supervise mock exams,PLE,UNEB and UACE exams in the Municipality  Monitoring and supervision of all primary, secondary and tertiary institutions conducted.	3 departmental staff salaries paid for 3months  Conducted refresher training by UNEB Examiners for P.& pupils and teachers Conducted  Held 3 Headteachers meetings  Paid medical and transport allowance for staff for 2months  Conducted mock exams Trained 264 teachers in financial literacy by Stanbic Bank

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211101	General Staff Salaries	33,158	8,234	25 %	8,234
211103	Allowances	1,000	0	0 %	0
213001	Medical expenses (To employees)	1,900	1,500	79 %	1,500
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	1,800	1800 %	1,800
227001	Travel inland	5,000	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	1,182	850	72 %	850
	Wage Rect:	33,158	8,234	25 %	8,234
	Non Wage Rect:	10,182	4,150	41 %	4,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,340	12,384	29 %	12,384
Reasons for over/under performance:		Under performance was due to inadequate release of funds for the sector activities although activities were implemented as planned			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:		inspection of schools. schools monitored. best practices bench marked. quarterly reports prepared. basic requirements enforced.	Conducted 1 quarterly school inspection exercise  All Schools were monitored Attended a 3day training on the rollout of digital inspection at Bishop Stuart core PTC in Mbarara  The sector received a tablet for real time inspection and reporting to RTI	Inspection of schools. schools monitored. best practices bench marked. quarterly reports prepared. basic requirements enforced.	Conducted 1 quarterly school inspection exercise  All Schools were monitored Attended a 3day training on the rollout of digital inspection at Bishop Stuart core PTC in Mbarara  The sector received a tablet for real time inspection and reporting to RTI
221008	Computer supplies and Information Technology (IT)	634	210	33 %	210
221011	Printing, Stationery, Photocopying and Binding	1,160	360	31 %	360
221012	Small Office Equipment	360	120	33 %	120
221017	Subscriptions	400	200	50 %	200
227001	Travel inland	15,900	4,913	31 %	4,913
227004	Fuel, Lubricants and Oils	4,500	1,500	33 %	1,500
228002	Maintenance - Vehicles	370	150	41 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,324	7,453	32 %	7,453
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,324	7,453	32 %	7,453

**Vote:770 Kasese Municipal Council****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was due to adequate release of funds to facilitate the quarterly inspection and monitoring exercise.Also the sector was involved in workshops which needed funding. On the otherhand,the sector lacks a vehicle to facilitate movement in different schools				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.  Sporting activities supported in the Muncippality.	Participated in the Music festivals and Sebwe P/S emerged the overall winner Participated in the National scouts camp at Kazo  Conducted ball games upto the Municipal level and 3 teams were selected for competitions at National Level		Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.  Sporting activities supported in the Muncippality.	Participated in the Music festivals and Sebwe P/S emerged the overall winner Participated in the National scouts camp at Kazo  Conducted ball games upto the Municipal level and 3 teams were selected for competitions at National Level
211103 Allowances	800	70	9 %		70
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
227002 Travel abroad	1,024	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,824	1,070	38 %		1,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,824	1,070	38 %		1,070
Reasons for over/under performance:	Over performance was due to adequate release of funds to facilitate the sector sporting activities				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	sector capacity building coordinated. procurement of a departmental vehicle monitored capital works.			sector capacity building coordinated.  Payment for the departmental vehicle made on a quarterly basis  quarterly monitoring and supervision of capital works.	
281504 Monitoring, Supervision & Appraisal of capital works	11,000	0	0 %		0
312101 Non-Residential Buildings	31,800	0	0 %		0

**Vote:770 Kasese Municipal Council****Quarter1**

312201 Transport Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,800	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(4) Rukoki Model, () Nyakasanga primary. Base camp and Kyanjuki primary schools.	(4)Rukoki Model, () Nyakasanga primary. Base camp and Kyanjuki primary schools.		
No. of children accessing SNE facilities	(250) Rukoki Model, () Nyakasanga primary. Base camp and Kyanjuki primary schools.	(250)Rukoki Model, () Nyakasanga primary. Base camp and Kyanjuki primary schools.		
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,476	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,476	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,981,371</i>	<i>968,593</i>	<i>24 %</i>	<i>968,593</i>
<i>Non-Wage Reccurrent:</i>	<i>755,887</i>	<i>246,780</i>	<i>33 %</i>	<i>246,780</i>
<i>GoU Dev:</i>	<i>325,458</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,062,716</i>	<i>1,215,374</i>	<i>24.0 %</i>	<i>1,215,374</i>

## Vote:770 Kasese Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for three months	Salaries to departmental staff paid for three months		salaries to departmental staff paid for three months	Salaries to departmental staff paid for three months
	staff medical and transport allowances paid for three months	Departmental office activities coordinated		Departmental office activities coordinated	Departmental office activities coordinated
	office activities coordinated	transport and medical allowances for staff paid for three months		transport and medical allowances for staff paid for three months	transport and medical allowances for staff paid for three months
211101 General Staff Salaries	148,836	27,683	19 %		27,683
211103 Allowances	2,000	0	0 %		0
223005 Electricity	7,299	2,102	29 %		2,102
273101 Medical expenses (To general Public)	24,000	6,648	28 %		6,648
Wage Rect:	148,836	27,683	19 %		27,683
Non Wage Rect:	33,299	8,750	26 %		8,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	182,135	36,433	20 %		36,433
Reasons for over/under performance: Over performance was due to adequate release of funds					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Length in Km of Urban paved roads routinely maintained	(9.2) 9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.	(4.2) 4.2 Kms of tarmack roads manually maintained in Central Division.		(9.2)9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.	(4.2)4.2 Kms of tarmack roads manually maintained in Central Division.
Non Standard Outputs:	9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.				
263204 Transfers to other govt. units (Capital)	113,400	8,100	7 %		8,100



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,400	8,100	7 %	8,100
Donor Dev:	0	0	0 %	0
Total:	113,400	8,100	7 %	8,100

Reasons for over/under performance: Under performance was due to late release of funds from URF

**Output : 048155 Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated	(2) 1km in Central and 1km in Nyamwamba Divisions rehabilitated using Gravel. Installation of 80m of Culverts on selected roads 40km of roads maintained using machines in all divisions	(0) Procured materials for stone pitching portal road drainage channel	(2) 1km in Central and 1km in Nyamwamba Divisions rehabilitated using Gravel. Installation of 80m of Culverts on selected roads 40km of roads maintained using machines in all divisions	(0) Procured materials for stone pitching portal road drainage channel
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Non Standard Outputs: 1km in Central and 1km in Nyamwamba Divisions rehabilitated using Gravel. Installation of 80m of Culverts on selected roads

263204 Transfers to other govt. units (Capital) 465,946 83,202 18 % 83,202

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	465,946	83,202	18 %	83,202
Donor Dev:	0	0	0 %	0
Total:	465,946	83,202	18 %	83,202

Reasons for over/under performance: Under performance was due to late release of funds

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(204.8) 204.8 Kms of urban unpaved roads manually maintained in all Divisions.	(22.2) 22.2 Kms of urban unpaved roads maintained using machines in Central and Nyamwamba Divisions	(204.8) 204.8 Kms of urban unpaved roads manually maintained in all Divisions.	(22.2) 22.2 Kms of urban unpaved roads maintained using machines in Central and Nyamwamba Divisions
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Non Standard Outputs: 204.8 Kms of urban unpaved roads manually maintained in all Divisions.

263204 Transfers to other govt. units (Capital) 423,870 34,813 8 % 34,813

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	423,870	34,813	8 %	34,813
Donor Dev:	0	0	0 %	0
Total:	423,870	34,813	8 %	34,813

Reasons for over/under performance: Performance was adequate

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Installation of Curbstones along Rwenzori Upper Road	Procured stationery and cartridges for the printers	Installation of Curbstones along Rwenzori Upper Road	Procured stationery and cartridges for the printers
	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Attended workshops and seminars Supervised road maintenance activities Submitted fourth quarter Accountability report to URF	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Attended workshops and seminars Supervised road maintenance activities Submitted fourth quarter Accountability report to URF
	Work plans, performance reports and accountability reports for road maintenance activities prepared and submitted to Uganda Road Fund	Conducted monitoring of road works	Work plans, performance reports and accountability reports for road maintenance activities prepared and submitted to Uganda Road Fund	Conducted monitoring of road works
281504 Monitoring, Supervision & Appraisal of capital works	57,769	9,786	17 %	9,786

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,769	9,786	17 %	9,786
Donor Dev:	0	0	0 %	0
Total:	57,769	9,786	17 %	9,786

Reasons for over/under performance: Under performance was due to late release of funds

**Programme : 0482 District Engineering Services****Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	Council vehicles and Plant maintained and serviced			Council vehicles and Plant maintained and serviced	
	Electrical installations and repairs carried out in central and Nyamwamba Division.			Electrical installations and repairs carried out in central and Nyamwamba Division.	
312101 Non-Residential Buildings	6,000	0	0 %		0
312202 Machinery and Equipment	115,109	0	0 %		0
312302 Intangible Fixed Assets	11,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	132,109	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	132,109	0	0 %	0

Reasons for over/under performance:

**Output : 048282 Rehabilitation of Public Buildings**

N/A

Non Standard Outputs:	Council buildings maintained (Engineering block, Adminsitration block, Mayors block, Municipal Toilets).			Council buildings maintained (Engineering block, Administration block, Mayors block, Municipal Toilets).	
312104 Other Structures	6,409	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,409	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,409	0	0 %	0

Reasons for over/under performance:

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(10) New street lights procured and installed in the Central business district.	( )		(2)New street lights procured and installed in the Central business district.	( )
Non Standard Outputs:	N/A				
312104 Other Structures	46,593	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,593	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,593	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,836</i>	<i>27,683</i>	<i>19 %</i>	<i>27,683</i>
<i>Non-Wage Reccurent:</i>	<i>33,299</i>	<i>8,750</i>	<i>26 %</i>	<i>8,750</i>
<i>GoU Dev:</i>	<i>1,246,096</i>	<i>135,900</i>	<i>11 %</i>	<i>135,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,428,231</i>	<i>172,333</i>	<i>12.1 %</i>	<i>172,333</i>

## Vote:770 Kasese Municipal Council

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
No. of new connections made to existing schemes	(400) New connections made to households and institutions in collaboration with NWSC.	(1000) New connections made to households and institutions in collaboration with NWSC.  Council water bills paid for the months of July-September 2018		(0)New connections made to households and institutions in collaboration with NWSC.	(100)New connections made to households and institutions in collaboration with NWSC.  Council water bills paid for the months of July-September 2018
Non Standard Outputs:	N/A				
223006 Water	6,043	862	14 %		862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,043	862	14 %		862
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,043	862	14 %		862
Reasons for over/under performance:	Under performance was due to inadequate release of funds				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Recurrent:	6,043	862	14 %		862
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,043	862	14.3 %		862

**Vote:770 Kasese Municipal Council****Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	3 Staff Salaries paid at the head office for a year 3 Contract Staff Salaries (casual labour) salary paidat the head office for a year Medical and mileage allowance paid for 3 staff for a year at the head office Printing, stationary photocopy and binding at the head office for a year	3 departmental staff salaries paid for 3 months Medical and transport allowance paid for 2months		3 Staff Salaries paid at the head office for 3 months 3 Contract Staff Salaries (casual labour) salary paid at the head office for 3 months Medical and mileage allowance paid for 3 staff for 3 months at the head office Printing, stationary photocopy and binding at the head office for 3 months	3 departmental staff salaries paid for 3 months Medical and transport allowance paid for 2months
211101 General Staff Salaries	70,040	17,510	25 %		17,510
211103 Allowances	2,400	440	18 %		440
213001 Medical expenses (To employees)	2,880	1,360	47 %		1,360
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %		0
Wage Rect:	70,040	17,510	25 %		17,510
Non Wage Rect:	6,000	1,800	30 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,040	19,310	25 %		19,310
Reasons for over/under performance:	Performance under the sector was adequate				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Community Sensitization on tourism enhancement Development of a Municipal beautification strategy			Development of a Municipal beautification strategy at head office	
221002 Workshops and Seminars	259	0	0 %		0

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225001 Consultancy Services- Short term	3	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	262	0	0 %	0

Reasons for over/under performance:

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(4) Maintenance of 1 nursery bed, plant atleast 1000 trees and flowers in the beautification exercise 1ha in Nyamwamba, 1ha in Bulembia and 2 ha in Central Divisions	( ) 2000 trees were distributed to individual farmers,schools, and local organisations	(2)Maintenance of 1 nursery bed 1000 trees and flowers in the beautification exercise 1ha in Nyamwamba, 1ha in Bulembia and 2 ha in Central Divisions	( )2000 trees were distributed to individual farmers,schools, and local organisations
Number of people (Men and Women) participating in tree planting days	(200) 120 males and 80 females in schools within the Municipality	( )	(100)at least 60 men and 40 women including pupils, community groups, youth, women and disabled people's groups participating in tree planting during the rain season.	( )
Non Standard Outputs:	Installation of a rain water harvesting system for Nursery bed water supply Nursery bed maintenance in regard to supply of materials and labor involved		Installation of a 1 rainwater harvesting system for nursery bed maintenance and general water supply	

224001 Medical and Agricultural supplies	602	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602	0	0 %	0

Reasons for over/under performance: Under performance was due to inadequate release of funds.The Nursery bed was established and trees have been given to individuals

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

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## Quarter1

No. of Agro forestry Demonstrations	(1) Establish a group () of farmers to demonstrate on-garden practices in Central Division for purposes of training in sustainable land management for catchment restoration,(Esp SWC for climate change adaptation and food Security throughout the year	(1)Establish a group () of farmers to demonstrate on-garden practices in Central Division for purposes of training in sustainable land management for catchment restoration,(Esp SWC for climate change adaptation and food Security throughout the year		
No. of community members trained (Men and Women) in forestry management	(300) 200 women () and 100 men trained in all divisions in good forestry management practices and watershed management in Bulembia, Central and Nyamwamba Divisions 100 men and women trained in energy saving technologies as climate change adaptation strategies co	(75) 50 women and () 25 men trained in all divisions in good forestry management practices and watershed management in Bulembia, Central and Nyamwamba Divisions  100 men and women trained in energy saving technologies as climate change adaptation strategies		
Non Standard Outputs:	Training in forestry management in divisions throughout the year (Establish 1 land care farmer demonstration group,&nbsp;train 200 women and 100 men in forestry technologies) in one division every for 3 quarters Train community in climate change adaptation train farmers in soil and water conservation , irrigation train community in clean energy devt at divisions throughout the yeat	Training in forestry management in divisions every quarter Train community in climate change adaptation train farmers in soil and water conservation , irrigation train community in clean energy devt at divisions in Q1		
221002 Workshops and Seminars	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %	0



**Vote:770 Kasese Municipal Council****Quarter1**

227001 Travel inland	129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315	0	0 %	0

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(1) Development of a wetland inventory, one watershed management committee formed for the Kasesa and Nyamwamba wetlands formed from smaller parish catchment management committees	(1)Conduct community wetland sensitization meetings and select local wetland management committee
Non Standard Outputs:	Community training in wetland management  Development of a wetland inventory  one watershed management committee formed for the Kasesa and Nyamwamba wetlands formed from smaller parish catchment management committees	Develop a wetlands inventory and disseminate it among wetland committees and community

211103 Allowances	210	0	0 %	0
227001 Travel inland	141	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351	0	0 %	0

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(1) Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands	0	0
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**Vote:770 Kasese Municipal Council****Quarter1**

Area (Ha) of Wetlands demarcated and restored	(1) Demarcate and show clear boundary markers to establish the acreage of Kasesa wetland, implement restoration options for the Kasesa wetland	()	()	()	
Non Standard Outputs:	Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands   Demarcate and show clear boundary markers to establish the acreage of Kasesa wetland			SEACAP Development and implementation of subsequent climate change action aspects	
211103 Allowances		280	0	0 %	0
225001 Consultancy Services- Short term		2	0	0 %	0
227001 Travel inland		120	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	402	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	402	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(4) Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted Orient Division environment committees and ensure their compliance Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues Celebrate World Environment Day	()		(150)Engage atleast 150 leaders in ENR monitoring Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted	()

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## Quarter1

Non Standard Outputs:		Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted at divisions and head office throughout the year  Division environment committees oriented and their functionality enhanced at Divisions throughout the year Train youth and women groups in alternative utilization of Environmental resource at head office through out the year  Develop a sustainable energy and climate action plan (SEACAP) at head office throughout the year	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted  Orient Division environment committees oriented and enhance their functionality		
221002	Workshops and Seminars	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring of Municipal development projects for environmental compliance throughout the municipality. Monitoring of private development projects for environmental compliance for all divisions will be done.	(1) Conducted monitoring and inspection of portal road construction for Environmental mitigation	(1)Monitoring of Municipal development projects for environmental compliance throughout the municipality.  Monitoring of private development projects for environmental compliance for all divisions will be done.	(1)Conducted monitoring and inspection of portal road construction for Environmental mitigation	

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Non Standard Outputs:	Environmental compliance&nbsp;of private and public development projects for for all divisions conducted.	Environmental compliance of private and public development projects for for all divisions conducted.		
211103 Allowances	600	200	33 %	200
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance:	Under performance was due to inadequate release of funds though engineering department funded the activity			

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(8) land disputes will be settled outside court. Valuation roll developed, Titling of public land, payment of sundry creditors	(1) Dispute between Furugasio and Sentongo Habas followed Resolved a dispute between habitant residents of a road that was erroneously closed	(2)land disputes will be settled outside court. Titling of public land, payment of sundry creditors Valuation roll developed, Titling of public land, payment of sundry creditors Titling of public land, payment of sundry creditors Development of a drainage master plan	(1)Dispute between Furugasio and Sentongo Habas followed Resolved a dispute between habitant residents of a road that was erroneously closed
Non Standard Outputs:	land disputes will be settled outside court. Valuation roll developed, Titling of public land, payment of sundry creditors			
225001 Consultancy Services- Short term	38,400	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to inadequate release of funds though the activity was implemented			

**Output : 098311 Infrastruture Planning**

N/A

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Non Standard Outputs:	Infrastructural planning  Updating the Municipal structural Plan, implementing the Municipal structural plan			Updating the Municipal structural Plan	
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
225001 Consultancy Services- Short term	1,351	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,352	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,352	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Installation of a rain water harvesting tank on the Municipal Office Block in the first quarter			Installation of a rain water harvesting tank on the Municipal Office Block in the first quarter	
	Development of a property valuation roll at head office in the first and second quarter			Development of a property valuation roll at head office in the first and second quarter	
312104 Other Structures	8,000	0	0 %		0
312302 Intangible Fixed Assets	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	70,040	17,510	25 %		17,510
Non-Wage Recurrent:	49,784	2,000	4 %		2,000
GoU Dev:	26,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	145,824	19,510	13.4 %		19,510

## Vote:770 Kasese Municipal Council

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	5 development workers supported in 3 divisions and head office	5 development workers supported in the three divisions and head office		5 development workers supported in the three divisions and head office	5 development workers supported in the three divisions and head office
		66 groups have been mobilized and sensitized			66 groups have been mobilized and sensitized
211103 Allowances	576	200	35 %		200
227001 Travel inland	424	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	200	20 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	200	20 %		200
Reasons for over/under performance:	There is a lot of group cohension in most of the groups visited. Some people still fear to apply for money				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(450) learners will be enrolled and trained as follows; 160 in Nyamwamba, 150 in Central, 140 in Bulembia Proficiency exams	(102) 102 FAL learners enrolled in the three Divisions		(112)learners will be enrolled and trained as follows; 40 in Nyamwamba, 37 in Central, 35 in Bulembia Proficiency exams	(102)102 FAL learners enrolled in the three Divisions
Non Standard Outputs:	  FAL instructors capacity built  monitoring of FAL classes done   review meeting held  coordination meetings for FAL instructors conducted   reports submitted to MoGLSD	9 FAL classes visited and monitored		FAL instructors capacity built  monitoring of FAL classes done   review meeting held  coordination meetings for FAL instructors conducted   reports submitted to MoGLSD	9 FAL classes visited and monitored
211103 Allowances	1,596	340	21 %		340
221007 Books, Periodicals & Newspapers	100	0	0 %		0
227001 Travel inland	1,500	300	20 %		300

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227004 Fuel, Lubricants and Oils	804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	640	16 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	640	16 %	640

Reasons for over/under performance: Under performance was due to inadequate release of funds

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs: 50 news papers bought 12 news papers bought for the public library

221007 Books, Periodicals & Newspapers	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	0	0 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs: gender mainstreaming activities/meetings held in 3 divisions gender mainstreaming activities held in 3 divisions meetings and leadership training on gender mainstreaming held in the 3 divisions

211103 Allowances	804	0	0 %	0
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled (80) Juvenile cases will be handled i.e 35 in Nyamwamba, 25 in central and 20 in Bulembia divisions (20) Juvenile cases will be handled i.e 9 in Nyamwamba, 6 in central and 5 in Bulembia divisions

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Non Standard Outputs:	80 street/abandoned children rested in the 3 divisions youth groups mobilized			20 street/abandoned children rested   youth groups mobilized	
211103 Allowances	1,600	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 quarterly youth council meetings held	(0) supported the Youth leaders to participate in the youth dialogue and youth day celebration in masaka and mpigi	(1)1 quarterly youth council meeting held	(0)supported the Youth leaders to participate in the youth dialogue and youth day celebration in masaka and mpigi	
Non Standard Outputs:	4 monitoring and support supervision of Youth Activities/ groups in 3 divisions				
211103 Allowances	700	250	36 %		250
227001 Travel inland	700	328	47 %		328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	578	41 %		578
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	578	41 %		578

Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate the youth councillors

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(6) 3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in Bulemba division Quarterly special grants committee meetings held	(0) supported the Youth leaders to participate in the youth dialogue and youth day celebration in masaka and mpigi	(0)3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in B		
Non Standard Outputs:	N/A		Groups for PWDs supported at head office		
224006 Agricultural Supplies	6,000	0	0 %		0



**Vote:770 Kasese Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:

support to Obusinga  
Bwa Rwenzuuru,  
cultural heritage  
promoted, support to  
cultural groups at  
head officesupport to Obusinga  
Bwa Rwenzuuru,  
cultural heritage  
promoted, support to  
cultural groups

211103 Allowances	600	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:

4 work inspection  
activities held and  
work places  
inspected in the 3  
divisions1 inspection of work  
places in 3 divisions

211103 Allowances	794	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	794	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794	0	0 %	0

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:

16 labour disputes  
handled in 3 divisionlabour disputes  
handledfollow up on labour  
disputes

211103 Allowances	400	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) women councils supported as follows; 1 in nyamwamba, 1 in Bulembia, 1 in Central and 1 at Headquarters	(1)women councils supported as follows; 1 in nyamwamba, 1 in Bulembia, 1 in Central and 1 at Headquarters
Non Standard Outputs:	women groups monitored and mobilised	women groups monitored and mobilised  monitoring and support supervision of women groups

211103 Allowances	1,200	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	2 staff capacity built at head office	2 staff trained in office management at head office		
221003 Staff Training	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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**Vote:770 Kasese Municipal Council****Quarter1**

Non Standard Outputs:	6 staff salaries paid in 12 months fuel purchased at head office travels by staffs held	6 departmental staff salary was paid for 3 months at head office  YLP and UWEP groups were monitored Medical and transport allowance was paid for 2 months  1 staff was facilitated to travel to sweden for a training on revenue management	6 staffs paid in 3 months at head office	6 departmental staff salary was paid for 3 months at head office  YLP and UWEP groups were monitored  Medical and transport allowance was paid for 2 months  1 staff was facilitated to travel to sweden for a training on revenue management
211101 General Staff Salaries	49,455	12,364	25 %	12,364
213001 Medical expenses (To employees)	2,000	1,380	69 %	1,380
221008 Computer supplies and Information Technology (IT)	1,202	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,280	240	19 %	240
227001 Travel inland	3,353	1,864	56 %	1,864
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	49,455	12,364	25 %	12,364
Non Wage Rect:	12,835	3,484	27 %	3,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,291	15,847	25 %	15,847

Reasons for over/under performance: Under performance was due to inadequate release of funds to fund the sector activities

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

## Vote:770 Kasese Municipal Council

## Quarter1

Non Standard Outputs:	Communities mobilized towards to start self help programs.  30 community groups mobilized for YLP projects as follows: 7 in Bulembia,13 in Nyamwamba and 10 in Central Divisions.  25 UWEP Community groups mobilised and supported as follows;& 8 in central, 12 in Nyamwamba, and 5 in Bulembia	Communities mobilized towards to start self help programs  Communities mobilized towards to start self help programs.  30 community groups mobilized for YLP projects as follows: 7 in Bulembia,13 in Nyamwamba and 10 in Central Divisions.  25 UWEP Community groups mobilised and supported as follows;&nbsp; 8 in central, 12 in Nyamwamba, and 5 in Bulembia		
263204 Transfers to other govt. units (Capital)	257,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,295	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	257,295	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	YLP groups identified UWEP groups identified TPC,MEC,DIV.TPC ,DIV.EC held field,desk appraisals conducted,group mobization done,motocycles both for YLP and UWEP repaired in 3 divisions and head office			
281504 Monitoring, Supervision & Appraisal of capital works	17,399	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,399	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,399	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>49,455</i>	<i>12,364</i>	<i>25 %</i>	<i>12,364</i>
<i>Non-Wage Reccurent:</i>	<i>35,229</i>	<i>4,902</i>	<i>14 %</i>	<i>4,902</i>
<i>GoU Dev:</i>	<i>274,694</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>359,378</i>	<i>17,265</i>	<i>4.8 %</i>	<i>17,265</i>

**Vote:770 Kasese Municipal Council****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
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.  Staff trained in the new PBS system to prepare Quarterly reports and the Budget.  Office stationery at the planning unit at head quarters will be procured.  Staff supported for a postgraduate diploma in project planning and management	Final Performance Contract form B for FY 2018/19 prepared and submitted to ministry of finance  office stationery and cartridge for the printer procured.  All sectors were coordinated on planning and budgeting cycle		Fourth Quarter Budget performance report for FY 2017/18 prepared and submitted using PBS  All Municipal sectors and lower local Governments coordinated on planning issues.  Staff trained in the new PBS system to prepare Quarterly reports and the Budget.  Office stationery at the planning unit at head quarters will be procured.  Staff supported for a postgraduate diploma in project planning and management	Fourth Quarter Budget performance report for FY 2017/18 and Final Performance Contract form B for FY 2018/19 prepared and submitted using PBS.  office stationery and cartridge for the printer procured.  All sectors were coordinated on planning and budgeting cycle
211103 Allowances	500	320	64 %		320
221011 Printing, Stationery, Photocopying and Binding	1,704	645	38 %		645
227001 Travel inland	506	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,710	965	36 %		965
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,710	965	36 %		965
Reasons for over/under performance:	Over performance was due to travels to and from Kampala to submit the fourth quarter performance report and Final Performance Contract form B for FY 2018/19				
Output : 138302 District Planning					

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## Quarter1

No of qualified staff in the Unit	(1) 1 Departmental staff at Headquarter paid salary for 12 months.	(1) Departmental staff facilitated 3 months salary, transport and medical allowance for two months.	(1)1 Departmental staff at Headquarter paid salary for 3 months.	(1)Departmental staff facilitated 3 months salary, transport and medical allowance for two months.
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	(3) 3 TPC meetings held from july to sept 2018.	(3)TPC will sit 3 times i.e from July to September and produce 3 sets of minutes	(3)3 TPC meetings held from july to sept 2018.
Non Standard Outputs:	N/A			
211101 General Staff Salaries	30,000	7,500	25 %	7,500
211103 Allowances	300	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	30,000	7,500	25 %	7,500
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,200	7,500	23 %	7,500

Reasons for over/under performance: performance was adequate.we were able to achieve most of the planned activities

## Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS.	Collected baseline on the current status of infrastructure and economic factors and submitted it to ministry of lands.	Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS.	Collected baseline on the current status of infrastructure and economic factors and submitted it to ministry of lands.
	The Annual statistical Abstract Prepared.		The Annual statistical Abstract Prepared.	
	5 Reams of paper procured for office use at Headquarters		5 Reams of paper procured for office use at Headquarters	
211103 Allowances	380	200	53 %	200
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	200	24 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	840	200	24 %	200

Reasons for over/under performance: activity was implemented without funding due to inadequate release of local revenue which under performed

## Output : 138304 Demographic data collection

N/A				
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Non Standard Outputs:	Information on population characteristics collected and processed.	Baseline data on population characteristics collected, analyzed and report submitted to Ministry of lands	Information on population characteristics collected and processed.	Baseline data on population characteristics collected, analyzed and report submitted to Ministry of lands
	4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans.		1 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans.	
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Under performance was due to inadequate release of funds yet the activity was implemented as planned

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Project profiles formulated to facilitate lobbying of funds from development partners.	Project profiles for projects to be implemented in FY 2018/19 prepared.	Project profiles formulated to facilitate lobbying of funds from development partners.	Project profiles for projects to be implemented in FY 2018/19 prepared.
227001 Travel inland	550	339	62 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	339	62 %	339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	550	339	62 %	339

Reasons for over/under performance: under performance was due to inadequate release of funds yet the activity was implemented as planned

**Output : 138306 Development Planning**

N/A				
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Non Standard Outputs:	Budget conference held, Municipal BFPand annual work plan formulated, Discussed and approved by council.	Departmental staff was facilitated to attend training on reviews of five years Municipal Developmental pan for FY 2015/16-2019/20.	Budget consultations both at National and Regional attended	Departmental staff was facilitated to attend training on reviews of five years Municipal Developmental pan for FY 2015/16-2019/20.
	3 Division Technical Planning Committees oriented on the Participatory Planning Process.	All HODs were facilitated to attend the Regional Budget Consultative Workshop in Fort Portal.	3 Division Technical Planning Committees oriented on the Participatory Planning Process.	All HODs were facilitated to attend the Regional Budget Consultative Workshop in Fort Portal.
	Municipal 5year Development Plan for FY 2015/16-2019/20 reviewed			
211103 Allowances	2,250	500	22 %	500
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221009 Welfare and Entertainment	2,172	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,858	196	11 %	196
227004 Fuel, Lubricants and Oils	900	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	8,200	696	8 %
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	8,200	696	8 %

Reasons for over/under performance: under performance was due inadequate release of funds though all heads of department attended the Regional Budget Consultative Workshop

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the quarterly performance reports,Budget Framework paper and performance contracts	Internet bundles for the PBS system procured to enable preparation of the 4th quarter Budget performance reports for FY 2017/18, and final budget estimates, Annual work plan and final performance contract form B for FY 2018/2019.	Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the 4th quarter performance reports.	Internet bundles for the PBS system procured to enable preparation of the 4th quarter Budget performance reports for FY 2017/18, and final budget estimates, Annual work plan and final performance contract form B for FY 2018/2019.
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0

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222001	Telecommunications	3,600	300	8 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	300	8 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	300	8 %	300
Reasons for over/under performance:		funding was adequate			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		All Heads of department and sector coordinated to prepare their quarterly performance reports,workplans,budget framework paper and performance contracts	All departments and LLGs coordinated to prepare their quarter performance reports and first work plans	All Heads of department and sector coordinated to prepare their quarterly performance reports,workplans,	All departments and LLGs coordinated to prepare their quarter performance reports and first work plans
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		funding was inadequate			
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Monitoring and appraisal of capital projects	Conducted monitoring of first quarter projects	Monitoring and appraisal of capital projects	Conducted monitoring of first quarter projects
		All sectors and LLGs assessed on performance measures and minimum conditions	Cordinated external assessment for USMID minimum and performance measures	All sectors and LLGs assessed on performance measures and minimum conditions	Cordinated external assessment for USMID minimum and performance measures
281504	Monitoring, Supervision & Appraisal of capital works	1,890	240	13 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,890	240	13 %	240
	Donor Dev:	0	0	0 %	0
	Total:	1,890	240	13 %	240
Reasons for over/under performance:		Funding was inadequate			
Total For Planning : Wage Rect:		30,000	7,500	25 %	7,500

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<i>Non-Wage Reccurrent:</i>	<i>20,000</i>	<i>2,500</i>	<i>13 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>1,890</i>	<i>240</i>	<i>13 %</i>	<i>240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,890</i>	<i>10,240</i>	<i>19.7 %</i>	<i>10,240</i>

## Vote:770 Kasese Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 departmental staff salaries paid for 12 months	4 departmental staff salaries paid for 3 months		4 departmental staff salaries paid for 3 months	4 departmental staff salaries paid for 3 months
	Carry out routine audit inspections	Fourth Quarter Internal Audit report was prepared and submitted to the line ministries		Carry out routine audit inspections	Fourth Quarter Internal Audit report was prepared and submitted to the line ministries
	Carry out compliance checks at the Head office and the three Divisions.	Carried out routine audit inspections in the three Divisions		Carry out compliance checks at the Head office and the three Divisions.	Carried out routine audit inspections in the three Divisions
	Carry out procurement audits Carry out payroll audits, Carry out value for money reviews.	Attended a workshop on reforms in the PFM organised by Ministry of Finance		Carry out procurement audits Carry out payroll audits, Carry out value for money reviews.	Attended a workshop on reforms in the PFM organised by Ministry of Finance
211101 General Staff Salaries	33,877	8,469	25 %		8,469
211103 Allowances	1,224	0	0 %		0
213001 Medical expenses (To employees)	6,360	1,300	20 %		1,300
221002 Workshops and Seminars	980	0	0 %		0
221007 Books, Periodicals & Newspapers	520	0	0 %		0
221008 Computer supplies and Information Technology (IT)	396	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
227001 Travel inland	1,720	570	33 %		570
Wage Rect:	33,877	8,469	25 %		8,469
Non Wage Rect:	12,300	1,870	15 %		1,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,177	10,339	22 %		10,339
Reasons for over/under performance:	Under performance was due to inadequate release of funds.This is because the sector relies on local raised revenue which under performed				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(16) Production of 16 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 for Nyamwamba Division.	(4) Produced 4 Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(4)Production of 4 Internal audit quarterly reports: 4 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(4)Produced 4 Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.
Non Standard Outputs:	Production of special audit reports. Production of Value for money reviews.	UPE schools like Kamaiba, Kasese, BUlembia, St.peter,Railway,Road Barrier, Kigoro, Sebwe, Irrigation primary schools audited. Mt.Rwenzori Girls sec was also audited	Production of special audit reports. Production of Value for money reviews.	UPE schools like Kamaiba, Kasese, BUlembia, St.peter,Railway,Road Barrier, Kigoro, Sebwe, Irrigation primary schools audited. Mt.Rwenzori Girls sec was also audited
211103 Allowances	800	0	0 %	0
222001 Telecommunications	121	116	96 %	116
227001 Travel inland	414	414	100 %	414
227004 Fuel, Lubricants and Oils	765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	530	25 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	530	25 %	530
Reasons for over/under performance:	Under performance was due to inadequate release of funds to facilitate travels to schools and health facilities			
Total For Internal Audit : Wage Rect:	33,877	8,469	25 %	8,469
Non-Wage Reccurent:	14,400	2,400	17 %	2,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,277	10,869	22.5 %	10,869

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## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BULEMBIA DIVISION</b>				<b>338,736</b>	<b>73,491</b>
<b>Sector : Agriculture</b>				<b>19,336</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>19,336</b>	<b>0</b>
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				<b>19,336</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	NYAKABINGO III Katonzi Cell	Sector Development Grant		19,336	0
<b>Sector : Education</b>				<b>248,341</b>	<b>73,491</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>73,480</b>	<b>15,233</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>45,480</b>	<b>15,233</b>
Item : 263104 Transfers to other govt. units (Current)					
CAPITATION GRANT TO BUHUNGA PLAY GROUNDPRIMARY SCHOOL	NAMUHUGA BUHUNGA PLAYGROUND PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,998	2,009
CAPITATION GRANT TO BULEMBIA PRIMARY SCHOOL	KATIRI BULEMBIA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,998	2,009
CAPITATION GRANT TO KATIRI PRIMARY SCHOOL	KATIRI KATIRI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		6,566	2,200
CAPITATION GRANT TO KYANJUKI PRIMARY SCHOOL	KYANZUKI KYANJUKI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		7,742	2,594
CAPITATION GRANT TO MASULE PRIMARY SCHOOL	KYANZUKI MASULE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,358	1,794
CAPITATION GRANT TO MBURAKASAKA PRIMARY SCHOOL	NAMUHUGA MBURAKASAKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,342	1,789
CAPITATION GRANT TO NYAKASOJO PRIMARY SCHOOL	NYAKABINGO III NYAKASOJO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		3,590	1,201

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CAPITATION GRANT TO ROADBARRIER PRIMARY SCHOOL	NAMUHUGA ROADBARRIER PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,886	1,636
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NAMUHUGA BUHUNGA PLAYGROUND PRIMARY SCHOOL	Sector Development Grant	5,000	0
Building Construction - Latrines-237	KATIRI BULEMBIA PRIMARY SCHOOL	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>174,861</b>	<b>58,257</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,861</b>	<b>58,257</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO MT. RWENZORI GIRLS SS	KATIRI MT. RWENZORI GIRLS SS	Sector Conditional Grant (Non-Wage)	40,785	13,588
CAPITATION GRANT TO KILEMBE SECONDARY SCHOOL	KYANZUKI KILEMBE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	120,399	40,113
CAPITATION GRANT TO ROYAL RANGES SS	KYANZUKI ROYAL RANGES SS	Sector Conditional Grant (Non-Wage)	13,677	4,556
<b>Sector : Health</b>			<b>1,600</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KATIRI Kilembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	0
<b>Sector : Water and Environment</b>			<b>18,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				

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Development of a property valuation roll	KATIRI In all divisions	Urban Discretionary Development Equalization Grant	18,000	0
<b>Sector : Social Development</b>			<b>51,459</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,459</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,459</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
UWEP Bulembia Division	KATIRI Bulembia	Other Transfers from Central Government	17,459	0
YLP BULEMBIA DIVISION	KATIRI BULEMBIA DIVISION	Other Transfers from Central Government	34,000	0
<b>LCIII : CENTRAL DIVISION</b>			<b>1,944,977</b>	<b>215,346</b>
<b>Sector : Works and Transport</b>			<b>833,458</b>	<b>101,088</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>648,347</b>	<b>101,088</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>113,400</b>	<b>8,100</b>
Item : 263204 Transfers to other govt. units (Capital)				
9.2km of paved roads maintained in Central and Bulembia Divisions	TOWN CENTRE Central and Bulembia Divisions	Other Transfers from Central Government	113,400	8,100
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>155,840</b>	<b>83,202</b>
Item : 263204 Transfers to other govt. units (Capital)				
3000 square meters of drainage channel along portal road stone pitched	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	155,840	83,202
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>321,338</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
3km of urban roads rehabilitated	TOWN CENTRE All Divisions	Other Transfers from Central Government	206,052	0
Installation of curb stones along Rwenzori Upper road	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	115,286	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,769</b>	<b>9,786</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	TOWN CENTRE Headquarters	Other Transfers from Central Government	38,431	9,786



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Monitoring, Supervision and Appraisal - Material Supplies-1263	TOWN CENTRE headquqrtrs	Other Transfers from Central Government	19,338	0
<b>Programme : District Engineering Services</b>			<b>138,518</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>132,109</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	6,591	0
Machinery and Equipment - Maintenance and Repair-1077	TOWN CENTRE HEADQUARTERS	Other Transfers from Central Government	108,518	0
Item : 312302 Intangible Fixed Assets				
PAYMENT OF ELECTRICITY BILLS	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	11,000	0
<b>Output : Rehabilitation of Public Buildings</b>			<b>6,409</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Offices-403	TOWN CENTRE headquqrtrs	Locally Raised Revenues	6,409	0
<b>Programme : Municipal Services</b>			<b>46,593</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>46,593</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	TOWN CENTRE Head Office	Urban Discretionary Development Equalization Grant	46,593	0
<b>Sector : Education</b>			<b>443,497</b>	<b>59,853</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>124,172</b>	<b>17,934</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,522</b>	<b>17,934</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO BASECAMP PRIMARY SCHOOL	BASE CAMP BASECAMP PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,718	1,915
CAPITATION GRANT TO KAMAIBA PRIMARY SCHOOL	KAMAIBA KAMAIBA PRIMARYSCHOOL	Sector Conditional Grant (Non-Wage)	9,662	3,238

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KCAPITATION GRANT TO KASESE PRIMARY SCHOOL	TOWN CENTRE KASESE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,326	2,455
CAPITATION GRANT TO KASESE SDA	KAMAIBA KASESE SDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,694	2,243
CAPITATION GRANT TO KIREMBE PRIMARY SCHOOL	KIREMBE KIREMBE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,334	2,122
CAPITATION GRANT TO MULONGOTI PRIMARY SCHOOL	NYAKABINGO II MULONGOTI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,230	2,087
CAPITATION GRANT TO RAILWAY PRIMARY SCHOOL	RAILWAY RAILWAY PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,558	3,874
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEADQUARTERS	Other Transfers from Central Government	6,500	0
<b>Output : Classroom construction and rehabilitation</b>			<b>6,150</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	TOWN CENTRE selected primary schools	Sector Development Grant	6,150	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMAIBA KAMAIBA PRIMARY SCHOOL	Sector Development Grant	23,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>35,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	TOWN CENTRE HEADQUARTERS	Sector Development Grant	35,000	0
<b>Programme : Secondary Education</b>			<b>126,525</b>	<b>41,919</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,525</b>	<b>41,919</b>
Item : 263104 Transfers to other govt. units (Current)				

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CAPITATION GRANT TO KASESE SECONDARY SCHOOL	NYAKABINGO II KASESE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	126,525	41,919
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>192,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>192,800</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEADQUARTERS	Sector Development Grant	11,000	0
Item : 312101 Non-Residential Buildings				
CAPACITY BUILDING	TOWN CENTRE HEADQUARTERS	Sector Development Grant	31,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Support Vehicles-1931	TOWN CENTRE HEADQUARTERS	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>321,440</b>	<b>54,165</b>
<b>Programme : Primary Healthcare</b>			<b>321,440</b>	<b>54,165</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KIREMBE Kirembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	0
Kasese Municipal Council	RAILWAY Railway Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>318,240</b>	<b>54,165</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	NYAKABINGO II Kasese Adolescent Clinic-MSF	Donor Funding	318,240	54,165
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	TOWN CENTRE Municipal Office block	Urban Discretionary Development Equalization Grant	8,000	0

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<b>Sector : Social Development</b>			<b>95,317</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>95,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>77,918</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
UWEP central division	TOWN CENTRE central division	Other Transfers from Central Government	26,189	0
YLP CENTRAL DIVISION	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	51,730	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,399</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	8,876	0
Monitoring, Supervision and Appraisal - Meetings-1264	TOWN CENTRE CENTRAL DIVISION	Other Transfers from Central Government	8,523	0
<b>Sector : Public Sector Management</b>			<b>243,265</b>	<b>240</b>
<b>Programme : District and Urban Administration</b>			<b>241,375</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>241,375</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE Municipal headquarters, Boma ground	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	TOWN CENTRE Headquarters	Urban Discretionary Development Equalization Grant	3,175	0
Building Construction - Offices-248	TOWN CENTRE Municipal headquarters , Boma ground	Transitional Development Grant	195,000	0
Building Construction - Offices-248	TOWN CENTRE municipal headquarters, Boma ground	Urban Discretionary , Development Equalization Grant	13,500	0
Item : 312104 Other Structures				

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Construction Services - Operational Activities -404	TOWN CENTRE Headquarters, Capacity building grant	Urban Discretionary Development Equalization Grant	24,700	0
<b>Programme : Local Government Planning Services</b>			<b>1,890</b>	<b>240</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,890</b>	<b>240</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	TOWN CENTRE Headquarters	Urban Discretionary Development Equalization Grant	1,890	240
<b>LCIII : NYAMWAMBA DIVISION</b>			<b>955,851</b>	<b>142,518</b>
<b>Sector : Works and Transport</b>			<b>412,638</b>	<b>34,813</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>412,638</b>	<b>34,813</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>310,106</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
204.8km of unpaved roads maintained using manual labor in the three Divisions	NYAKASANGA I All Divisions	Other Transfers from Central Government	310,106	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>102,532</b>	<b>34,813</b>
Item : 263204 Transfers to other govt. units (Capital)				
40km of roads maintained using machines	NYAKASANGA I All Divisions	Other Transfers from Central Government	102,532	34,813
<b>Sector : Education</b>			<b>350,701</b>	<b>100,764</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,823</b>	<b>18,487</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,815</b>	<b>18,487</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO NYAMWAMBA PRIMARY SCHOOL	NYAKASANGA II NYAMWAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,157	2,116
CAPITATIONGRANT TOKANYANGEYA PRIMARY SCHOOL	KANYANGEYA KANYANGEYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,910	1,644
CAPITATION GRANT TO KIGORO PRIMARY SCHOOL	RUKOKI KIGORO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,662	0

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CONDITIONAL GRANT TO KIHARA PRIMARY SCHOOL	KIHARA KIHARA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,414	1,813
CAPITATION GRANT TO KOGERE PRIMARY SCHOOL	RUKOKI KOGERE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,054	2,028
CAPITATION GRANT TO MISIKA PRIMARY SCHOOL	KIHARA MISIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,526	1,851
CAPITATION GRANT TO MUBUKU IRRIGATION PRIMARY SCHOOL	SCHEME MUBUKU IRRIGATION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	2,278	761
CAPITATION GRANT TO NYAKASANGA PRIMARY SCHOOL	NYAKASANGA III NYAKASANGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,358	2,801
CAPITATION GRANT TO RUKOKI MODEL SCHOOL	RUKOKI RUKOKI MODEL SCHOOL	Sector Conditional Grant (Non-Wage)	7,614	2,551
CAPITATION GRANT TO SEBWE IRRIGATION PRIMARY SCHOOL	SCHEME SEBWE IRRIGATION PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,990	1,336
CAPITATION GRANT TO ST. IMMACULATE KATOOKE PRIMARY SCHOOL	KATOKE ST. IMMACULATE KATOOKE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,734	1,585
CAPITATION GRANT TO ST. PETERS PRIMARY NYAKASANGA	NYAKASANGA III ST. PETERS PRIMARY NYAKASANGA	Sector Conditional Grant (Non-Wage)	9,118	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>34,008</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYAKASANGA III NYAKASANGA PRIMARY SCHOOL	Sector Development Grant	11,008	0
Building Construction - Latrines-237	NYAKASANGA III ST. PETERS NYAKASANGA	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>90,561</b>	<b>30,172</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,561</b>	<b>30,172</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO ASAMU MODEL SCHOOL	KANYANGEYA ASAMU MODEL SCHOOL	Sector Conditional Grant (Non-Wage)	36,054	12,012
CAPITATION GRANT TO KASESE HIGH SCHOOL	KISANGA KASESE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	54,507	18,160
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,105</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,105</b>
Item : 263104 Transfers to other govt. units (Current)				
CAPITATION GRANT TO KASESE YOUTH POLYTECHNIC	RUKOKI KASESE YOUTH POLYTECHNIC	Sector Conditional Grant (Non-Wage)	156,317	52,105
<b>Sector : Health</b>			<b>64,594</b>	<b>6,942</b>
<b>Programme : Primary Healthcare</b>			<b>64,594</b>	<b>6,942</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,568</b>	<b>6,942</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KISANGA Kasese Municipal Council Health Centre III	Sector Conditional Grant (Non-Wage)	17,768	6,942
Kasese Municipal Council	KIHARA Kihara Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	6,942
Kasese Municipal Council	SCHEME Mubuku Irrigation Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	6,942
Kasese Municipal Council	RUKOKI RUKOKI HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	10,000	6,942
Kasese Municipal Council	KANYANGEYA Saluti Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	6,942
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>32,026</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Surgical Instruments-1133	RUKOKI Rukoki Health Centre IV	Sector Development , Grant	12,026	0

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Machinery and Equipment - Surgical Instruments-1133	RUKOKI RUKOKI HEALTH CENTRE IV	Urban Discretionary , Development Equalization Grant	20,000	0
<b>Sector : Social Development</b>			<b>127,918</b>	<b>0</b>
<b><i>Programme : Community Mobilisation and Empowerment</i></b>			<b>127,918</b>	<b>0</b>
Lower Local Services				
<b><i>Output : Community Development Services for LLGs (LLS)</i></b>			<b>127,918</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
YLP NYAMWAMBA DIVISION	NYAKASANGA I NAMWAMBA DIVISION	Other Transfers from Central Government	85,000	0
UWEP NYAMWAMBA DIVISION	NYAKASANGA I NYAMWAMBA DIVISION	Other Transfers from Central Government	42,918	0