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## Vote:770 Kasese Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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:** 04/02/2019

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

**Vote:770 Kasese Municipal Council****Quarter2****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	344,218	55%
Discretionary Government Transfers	1,474,186	778,262	53%
Conditional Government Transfers	8,890,018	4,413,312	50%
Other Government Transfers	1,450,697	558,195	38%
Donor Funding	318,240	106,818	34%
<b>Total Revenues shares</b>	<b>12,758,080</b>	<b>6,200,804</b>	<b>49%</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	25,260	25,079	49%	48%	99%
Internal Audit	50,746	23,885	23,085	47%	45%	97%
Administration	1,327,932	715,604	539,569	54%	41%	75%
Finance	272,237	148,223	137,847	54%	51%	93%
Statutory Bodies	430,392	216,782	203,464	50%	47%	94%
Production and Marketing	130,255	69,626	62,303	53%	48%	89%
Health	3,375,914	1,634,786	1,596,453	48%	47%	98%
Education	5,062,716	2,464,209	2,286,456	49%	45%	93%
Roads and Engineering	1,540,763	735,084	619,141	48%	40%	84%
Water	6,043	2,087	2,087	35%	35%	100%
Natural Resources	147,714	118,135	43,313	80%	29%	37%
Community Based Services	361,478	47,125	37,242	13%	10%	79%
<b>Grand Total</b>	<b>12,758,080</b>	<b>6,200,804</b>	<b>5,576,037</b>	<b>49%</b>	<b>44%</b>	<b>90%</b>
<i>Wage</i>	<i>7,718,593</i>	<i>3,859,297</i>	<i>3,788,543</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>2,407,696</i>	<i>1,132,122</i>	<i>1,014,973</i>	<i>47%</i>	<i>42%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>2,313,551</i>	<i>1,102,568</i>	<i>671,852</i>	<i>48%</i>	<i>29%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>318,240</i>	<i>106,818</i>	<i>106,818</i>	<i>34%</i>	<i>34%</i>	<i>100%</i>

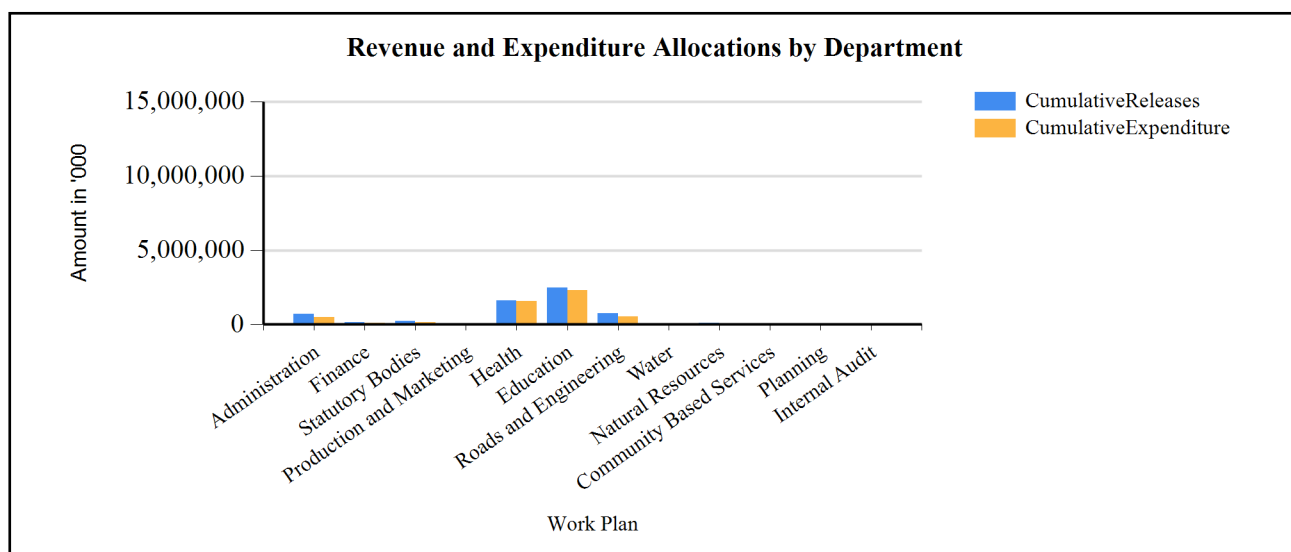
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## Quarter2

### 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 6.200Bn had been received as at the end of the second quarter amounting to 49% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 344.218m (55%), Discretionary transfers was UGX 778.262 m (53%), Conditional transfers was UGX 4.413Bn (50%) , Other Government Transfers was shs 558.195m (38%) while Donor funding was UGX 106.818m (34%). The cumulative receipts for the quarter 2 was equal less than 50% 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 Business licenses, property tax ,advertisement 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 6.200Bn and shs 5.575Bn had been spent leaving a closing balance of UGX 625m 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, Natural resources, Health and Engineering departments included , 1) 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. 2) Development grants from the center under Engineering department were released towards the end of the quarter causing delays in signing contracts, 3) Receipt from sale of plots towards the end of the quarter and would be warranted after the supplementary budget had been uploaded in the system.

### 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>344,218</b>	<b>55 %</b>
Local Services Tax	61,974	88,155	142 %
Land Fees	91,915	136,524	149 %
Occupational Permits	19,580	6,596	34 %
Local Hotel Tax	5,753	3,179	55 %

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Application Fees	5,000	0	0 %
Business licenses	78,089	6,814	9 %
Liquor licenses	20,326	663	3 %
Other licenses	47,433	13,585	29 %
Rent & rates – produced assets – from private entities	6,992	1,616	23 %
Park Fees	70,373	9,047	13 %
Property related Duties/Fees	117,800	31,566	27 %
Advertisements/Bill Boards	14,620	8,611	59 %
Animal & Crop Husbandry related Levies	22,844	8,081	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,956	3,851	97 %
Registration of Businesses	1,865	198	11 %
Market /Gate Charges	31,571	15,917	50 %
Miscellaneous receipts/income	24,850	9,782	39 %
<b>2a.Discretionary Government Transfers</b>	<b>1,474,186</b>	<b>778,262</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	412,223	206,111	50 %
Urban Unconditional Grant (Wage)	814,949	407,474	50 %
Urban Discretionary Development Equalization Grant	247,014	164,676	67 %
<b>2b.Conditional Government Transfers</b>	<b>8,890,018</b>	<b>4,413,312</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	6,903,645	3,451,822	50 %
Sector Conditional Grant (Non-Wage)	865,557	309,361	36 %
Sector Development Grant	350,320	233,546	67 %
Transitional Development Grant	200,000	133,333	67 %
Pension for Local Governments	173,169	86,584	50 %
Gratuity for Local Governments	397,328	198,664	50 %
<b>2c. Other Government Transfers</b>	<b>1,450,697</b>	<b>558,195</b>	<b>38 %</b>
Support to PLE (UNEB)	6,500	8,170	126 %
Uganda Road Fund (URF)	1,169,503	544,675	47 %
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>106,818</b>	<b>34 %</b>
Medicins Sans Frontiers	318,240	106,818	34 %
<b>Total Revenues shares</b>	<b>12,758,080</b>	<b>6,200,804</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

Against the annual budget of shs 624,939,948, shs 216,806,595 had been collected at the end of second quarter translating into 55% cumulative performance. The performance was above 50% quarterly target because of additional revenue resulting from sale of plots, local service tax collections, and occupational permits. On the other hand revenue sources such as property tax, licenses, liquor licenses, market dues and parking fees under performed sources such as property tax due to policy changes in management of Bus/Taxi park fees and the new licensing Act

**Cumulative Performance for Central Government Transfers**

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The cumulative performance of Other Government Transfers as at the end of Q2 was 38%.Against the quarterly target of shs 361.049m, shs 268.514m was received.Under performance was due to release of less funds for Uganda Road Fund,YLP and UWEP by Ministry of Gender,Labour and Social Development and URF.

The cumulative performance of central government transfers was 50%.Over performance was due to release of the urban unconditional grant wage,Nonwage and Discretionary Development Grant

**Cumulative Performance for Donor Funding**

Against the Annual Budget of shs 318,240,000,shs 52,131,814 was released as at the end of second quarter translating into 34% 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	40,958	55 %	18,785	21,891	117 %
District Production Services	40,316	15,987	40 %	10,079	10,774	107 %
District Commercial Services	14,800	5,358	36 %	3,700	2,258	61 %
<b>Sub- Total</b>	<b>130,255</b>	<b>62,303</b>	<b>48 %</b>	<b>32,564</b>	<b>34,923</b>	<b>107 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,355,652	573,165	42 %	338,912	364,864	108 %
District Engineering Services	138,518	45,976	33 %	34,629	45,976	133 %
Municipal Services	46,593	0	0 %	11,648	0	0 %
<b>Sub- Total</b>	<b>1,540,763</b>	<b>619,141</b>	<b>40 %</b>	<b>385,190</b>	<b>410,840</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,784,620	1,270,615	46 %	669,336	596,308	89 %
Secondary Education	1,746,089	770,026	44 %	338,534	329,690	97 %
Skills Development	267,243	107,283	40 %	27,731	27,460	99 %
Education & Sports Management and Inspection	262,288	138,531	53 %	75,783	117,624	155 %
Special Needs Education	2,476	0	0 %	619	0	0 %
<b>Sub- Total</b>	<b>5,062,716</b>	<b>2,286,456</b>	<b>45 %</b>	<b>1,112,003</b>	<b>1,071,082</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,351,399	1,587,407	47 %	838,852	787,639	94 %
Health Management and Supervision	24,515	9,046	37 %	6,129	3,701	60 %
<b>Sub- Total</b>	<b>3,375,914</b>	<b>1,596,453</b>	<b>47 %</b>	<b>844,981</b>	<b>791,340</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	6,043	2,087	35 %	1,511	1,226	81 %
Natural Resources Management	147,714	43,313	29 %	57,095	23,803	42 %
<b>Sub- Total</b>	<b>153,757</b>	<b>45,400</b>	<b>30 %</b>	<b>58,605</b>	<b>25,029</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	361,478	37,392	10 %	90,370	19,826	22 %
<b>Sub- Total</b>	<b>361,478</b>	<b>37,392</b>	<b>10 %</b>	<b>90,370</b>	<b>19,826</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,327,932	539,569	41 %	351,430	366,790	104 %
Local Statutory Bodies	430,392	203,464	47 %	107,598	112,547	105 %
Local Government Planning Services	51,890	25,079	48 %	13,130	14,839	113 %
<b>Sub- Total</b>	<b>1,810,214</b>	<b>768,111</b>	<b>42 %</b>	<b>472,158</b>	<b>494,176</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	272,237	143,347	53 %	68,059	71,071	104 %
Internal Audit Services	50,746	23,585	46 %	12,687	11,915	94 %

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	<i>Sub- Total</i>	322,983	166,932	52 %	80,746	82,987	103 %
<b>Grand Total</b>		12,758,080	5,582,187	44 %	3,076,616	2,930,203	95 %

**Vote:770 Kasese Municipal Council****Quarter2****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>541,200</b>	<b>51%</b>	<b>262,759</b>	<b>276,314</b>	<b>105%</b>
Gratuity for Local Governments	397,328	198,664	50%	99,332	99,332	100%
Locally Raised Revenues	109,654	69,525	63%	27,414	40,099	146%
Multi-Sectoral Transfers to LLGs_NonWage	79,604	41,007	52%	19,901	20,992	105%
Pension for Local Governments	173,169	86,584	50%	43,292	43,292	100%
Urban Unconditional Grant (Non-Wage)	23,635	11,817	50%	5,909	5,909	100%
Urban Unconditional Grant (Wage)	267,648	133,602	50%	66,912	66,690	100%
<b>Development Revenues</b>	<b>276,895</b>	<b>174,404</b>	<b>63%</b>	<b>88,671</b>	<b>83,411</b>	<b>94%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,520	10,317	29%	8,880	1,368	15%
Transitional Development Grant	200,000	133,333	67%	66,000	66,667	101%
Urban Discretionary Development Equalization Grant	41,375	30,753	74%	13,791	15,377	111%
<b>Total Revenues shares</b>	<b>1,327,932</b>	<b>715,604</b>	<b>54%</b>	<b>351,430</b>	<b>359,725</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	267,648	133,602	50%	66,912	66,690	100%
Non Wage	783,389	386,789	49%	195,847	289,872	148%
<b>Development Expenditure</b>						
Domestic Development	276,895	19,178	7%	88,671	10,229	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,327,932</b>	<b>539,569</b>	<b>41%</b>	<b>351,430</b>	<b>366,790</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				



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Non Wage	20,809		
<b>Development Balances</b>	<b>155,226</b>	<b>89%</b>	
Domestic Development	155,226		
Donor Development	0		
<b>Total Unspent</b>	<b>176,035</b>	<b>25%</b>	

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

- The performance as at the end of Q2 was 54%. 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 133.602m was spent on payment of staff salaries,shs 9386.789 m was spent on nonwage recurrent activities especially pension and gratuity for retired staff while shs 19.178 m was spent on domestic development mainly monitoring and capacity building expenses

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

There was a closing balance of shs 176,035m on the departmental account out of which shs 20m was for nonwage recurrent activities and had not been warranted while shs 155.226m was for domestic development purposely the construction of the Municipal Hall and capacity building grant

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

Departmental staff salary paid for three months,all departments were coordinated to prepare their first quarter budget performance report for FY 2018/19 ,Carried out an Internal Audit/assessment of staff attendance to duty across all the Health facilities,Attended the Annual Urban Leaders' Health & HIV/AIDS Forum, 3 staff were facilitated to pursue postgraduate courses in various institutions, Conducted the quarterly monitoring and support supervision of Council projects and Divisions.salaries for all payroll categories were processed and paid,Cleaning material were procured,held five contracts committee meetings,advertised the procurement of vehicle for education department,prepared and submitted the first quarter procurement report 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>	<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>272,237</b>	<b>148,223</b>	<b>54%</b>	<b>68,059</b>	<b>75,877</b>	<b>111%</b>
Locally Raised Revenues	68,158	42,255	62%	17,040	25,877	152%
Multi-Sectoral Transfers to LLGs_NonWage	54,532	26,941	49%	13,633	11,613	85%
Urban Unconditional Grant (Non-Wage)	31,000	15,500	50%	7,750	7,750	100%
Urban Unconditional Grant (Wage)	118,547	63,527	54%	29,637	30,637	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>272,237</b>	<b>148,223</b>	<b>54%</b>	<b>68,059</b>	<b>75,877</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,547	63,527	54%	29,637	30,637	103%
Non Wage	153,690	79,820	52%	38,422	40,435	105%
<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>143,347</b>	<b>53%</b>	<b>68,059</b>	<b>71,071</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,876				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,876</b>	<b>3%</b>			

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

The performance as at the end of Q2 was 54%. Over performance was due to adequate release of the locally raised revenues, wage and nonwage grants.

Out of the total releases, shs 63.527m was spent of payment of staff salaries while shs 79.820 m was spent on nonwage recurrent activities leaving a closing balance of shs 4.876m

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

There was a closing balance of shs 4.876m on the departmental account awaiting transfer to LLGs

**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, Two Revenue enhancement meetings held, Revenue enumeration conducted and revenue assessment ongoing, submitted the final accounts for FY 2017/18, transfers of funds made to various departments, held one budget desk meeting and budget conference, procured accountable stationery, Existing revenue register and IFMS recurrent costs facilitated.

**Vote:770 Kasese Municipal Council****Quarter2****Statutory Bodies****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>430,392</b>	<b>216,782</b>	<b>50%</b>	<b>107,598</b>	<b>115,782</b>	<b>108%</b>
Locally Raised Revenues	86,968	37,814	43%	21,742	25,676	118%
Multi-Sectoral Transfers to LLGs_NonWage	82,144	48,328	59%	20,536	24,786	121%
Urban Unconditional Grant (Non-Wage)	213,280	106,640	50%	53,320	53,320	100%
Urban Unconditional Grant (Wage)	48,000	24,000	50%	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>
N/A						
<b>Total Revenues shares</b>	<b>430,392</b>	<b>216,782</b>	<b>50%</b>	<b>107,598</b>	<b>115,782</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,000	24,000	50%	12,000	14,837	124%
Non Wage	382,392	179,464	47%	95,598	97,710	102%
<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>203,464</b>	<b>47%</b>	<b>107,598</b>	<b>112,547</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		13,319				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,319</b>	<b>6%</b>			

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

The performance as at the end of Q2 was 50%. Under performance was due to inadequate release of locally raised revenues, and the urban unconditional grant non wage

Of the total releases, shs 24m was spent on payment of salaries for elected leaders while shs 179.464m was spent on nonwage recurrent activities especially payment of Councillors allowances and facilitating office activities leaving a closing balance of shs 13 m as EX-gratia for LCI and LC IIs

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

There was a closing balance of shs13m for LCI & LC II Ex-gratia awaiting transfer to LLGs

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

3months 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,Held 2 full council meeting and 1 working council meeting,1 Executive committee meetings held,1 standing committee meeting held,Councillors monthly allowances were paid and held 1 business committee meeting at head Office.

**Vote:770 Kasese Municipal Council****Quarter2***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>56,735</b>	<b>51%</b>	<b>27,730</b>	<b>29,356</b>	<b>106%</b>
Locally Raised Revenues	5,400	1,500	28%	1,350	500	37%
Sector Conditional Grant (Non-Wage)	59,413	29,706	50%	14,853	14,853	100%
Sector Conditional Grant (Wage)	30,718	15,359	50%	7,680	7,680	100%
Urban Unconditional Grant (Wage)	15,388	10,170	66%	3,847	6,323	164%
<b>Development Revenues</b>	<b>19,336</b>	<b>12,891</b>	<b>67%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>130,255</b>	<b>69,626</b>	<b>53%</b>	<b>32,564</b>	<b>35,801</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,106	25,529	55%	11,527	14,002	121%
Non Wage	64,813	30,329	47%	16,203	14,476	89%
<b>Development Expenditure</b>						
Domestic Development	19,336	6,445	33%	4,834	6,445	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,255</b>	<b>62,303</b>	<b>48%</b>	<b>32,564</b>	<b>34,923</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>877</b>	<b>2%</b>			
Wage		0				
Non Wage		877				
<b>Development Balances</b>		<b>6,446</b>	<b>50%</b>			
Domestic Development		6,446				
Donor Development		0				
<b>Total Unspent</b>		<b>7,323</b>	<b>11%</b>			

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**Vote:770 Kasese Municipal Council****Quarter2**

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

The performance as at the end of Q2 was 53%. Over performance was due to adequate release of the sector Nonwage and the wage grants,

Of the total releases, shs 25.529 m was spent on payment of staff salaries, shs 30.329 m was spent on nonwage recurrent activities notably filed visits and sensitization meetings by the agricultural extension workers while shs 6.445m was spent of payment for construction of a roof shade at Katonzi market

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

There was a closing balance of shs 7.323m on the departmental account for on going project mainly construction of Katonzi market

**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, Held 4 awareness meetings with agro process with the support from the OWC coordinator, Established one demonstration site for mushroom, procured and distributed 4 dozens of pesticides and 40 bottles of bro, followed up visits for beneficiaries for OWC was conducted, held two awareness talk shows on the outbreak of army worm, submitted the first quarter agriculture extension performance report for FY 2018/19, constructed two roof shades at Katonzi and Kigoro respectively, held one sensitization meeting for vendors and politicians and contractors 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 and trained members and management of 6 cooperatives on governance and group dynamics

## Vote:770 Kasese Municipal Council

## Quarter2

*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>1,506,617</b>	<b>50%</b>	<b>756,412</b>	<b>753,784</b>	<b>100%</b>
Locally Raised Revenues	41,173	14,049	34%	10,293	7,500	73%
Multi-Sectoral Transfers to LLGs_NonWage	15,052	7,856	52%	3,763	3,928	104%
Sector Conditional Grant (Non-Wage)	44,710	22,355	50%	11,177	11,177	100%
Sector Conditional Grant (Wage)	2,924,713	1,462,357	50%	731,178	731,178	100%
<b>Development Revenues</b>	<b>350,266</b>	<b>128,169</b>	<b>37%</b>	<b>88,569</b>	<b>62,807</b>	<b>71%</b>
Donor Funding	318,240	106,818	34%	79,560	52,132	66%
Sector Development Grant	12,026	8,017	67%	4,009	4,009	100%
Urban Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>3,375,914</b>	<b>1,634,786</b>	<b>48%</b>	<b>844,981</b>	<b>816,591</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,924,713	1,452,004	50%	731,178	720,826	99%
Non Wage	100,935	37,631	37%	25,234	17,861	71%
<b>Development Expenditure</b>						
Domestic Development	32,026	0	0%	9,009	0	0%
Donor Development	318,240	106,818	34%	79,560	52,653	66%
<b>Total Expenditure</b>	<b>3,375,914</b>	<b>1,596,453</b>	<b>47%</b>	<b>844,981</b>	<b>791,340</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,982</b>	<b>1%</b>			
Wage		10,353				
Non Wage		6,630				
<b>Development Balances</b>		<b>21,351</b>	<b>17%</b>			
Domestic Development		21,351				
Donor Development		0				
<b>Total Unspent</b>		<b>38,333</b>	<b>2%</b>			



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**Vote:770 Kasese Municipal Council****Quarter2**

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

The performance as at the end of Q2 was 48%. Under performance was due to inadequate release of local revenue, Less transfer to LLGs 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 1,452.004bn was spent on payment of salaries for al health workers, shs 37.631m on PHC nonwage recurrent activities while shs 106.818 m was spent on payment of contract staff salaries

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

There was a closing balance of shs 38,333 m of which shs 10,53 m was for payment of staff salaries, shs 6.630 m for recurrent activities while shs 21.351m was for procurement of assorted medical equipment whose procurement process had commenced.

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

Salaries for 231 PHC workers and 3 Departmental staff was paid, quarterly support supervision for Health centres was conducted, 1 Administrative quarterly meeting for In charges was held, Household inspections for compliance with Hygiene and sanitation rules will be conducted, Medical examination of all food handlers within the municipality was conducted, PHC funds were disbursed to the 7 health facilities, essential medicines worth shs 14m was delivered to 6 Health facilities, 1844 inpatients visited kilembe Mines hospital, 417 children were immunized with pentavalent vaccine, 480 deliveries were conducted in the two HC IIIs, 1322 inpatients were admitted in the two HC IIIs 942 deliveries were conducted in the 3 PNFP HC, garbage was tonned and 6 tonnes of compost was seived and sold and 1 appraisal meeting was held.

## Vote:770 Kasese Municipal Council

## Quarter2

*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>2,243,400</b>	<b>47%</b>	<b>999,188</b>	<b>998,843</b>	<b>100%</b>
Locally Raised Revenues	15,382	5,880	38%	3,846	3,500	91%
Sector Conditional Grant (Non-Wage)	740,505	246,835	33%	0	0	0%
Sector Conditional Grant (Wage)	3,948,213	1,974,106	50%	987,053	987,053	100%
Urban Unconditional Grant (Wage)	33,158	16,579	50%	8,289	8,289	100%
<b>Development Revenues</b>	<b>325,458</b>	<b>220,809</b>	<b>68%</b>	<b>112,819</b>	<b>114,489</b>	<b>101%</b>
Other Transfers from Central Government	6,500	8,170	126%	6,500	8,170	126%
Sector Development Grant	318,958	212,639	67%	106,319	106,319	100%
<b>Total Revenues shares</b>	<b>5,062,716</b>	<b>2,464,209</b>	<b>49%</b>	<b>1,112,007</b>	<b>1,113,332</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,981,371	1,930,285	48%	995,339	961,691	97%
Non Wage	755,887	252,671	33%	3,846	5,891	153%
<b>Development Expenditure</b>						
Domestic Development	325,458	103,500	32%	112,819	103,500	92%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,062,716</b>	<b>2,286,456</b>	<b>45%</b>	<b>1,112,003</b>	<b>1,071,082</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,444</b>	<b>3%</b>			
Wage		60,400				
Non Wage		44				
<b>Development Balances</b>		<b>117,309</b>	<b>53%</b>			
Domestic Development		117,309				
Donor Development		0				
<b>Total Unspent</b>		<b>177,753</b>	<b>7%</b>			

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**Vote:770 Kasese Municipal Council****Quarter2**

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

The performance as at the end of Q2 was 49%. Under performance was due to adequate non release of the sector nonwage grant and less allocation of locally raised revenues.

Out of the total releases,shs 1,930.285bn was spent on payment of teachers salaries, shs 252.671 was spent on nonwage recurrent activities while shs 103.500m was spent on domestic development mainly procurement of the departmental vehicle

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

There was a closing balance of shs 177.753m on the departmental account of which shs 60mm was for salaries for primary teachers and shs 117.309 m was for on going SFG projects which had just been handed over to contractors

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

Departmental staff salaries,salaries for primary secondary and tertiary instructors paid for 3months,held 3 head teachers meetings,trained 268 ,conducted PLE ,UCE and UACE exams, 604 pupils passed in grade one,procured a departmental vehicle, 2276 pupils registered for PLE, conducted monitoring of SFG projects, submitted accountabilities for first quarter for SFG projects,conducted quarterly inspection and monitoring of schools, participated in music festivals and Sebwe ps emerged the best,participated in the national scouts camp,held zonal meetings,appraised 80% of the Headteachers,and handed over site for workshops and dormitory at Kasese Youth Polytechnic

## Vote:770 Kasese Municipal Council

## Quarter2

*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>85,911</b>	<b>47%</b>	<b>45,878</b>	<b>42,705</b>	<b>93%</b>
Locally Raised Revenues	30,299	15,500	51%	7,575	7,500	99%
Multi-Sectoral Transfers to LLGs_NonWage	1,376	1,000	73%	344	500	145%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	148,836	67,911	46%	37,209	33,955	91%
<b>Development Revenues</b>	<b>1,357,252</b>	<b>649,173</b>	<b>48%</b>	<b>339,313</b>	<b>311,343</b>	<b>92%</b>
Locally Raised Revenues	30,000	2,500	8%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	111,156	70,936	64%	27,789	35,468	128%
Other Transfers from Central Government	1,169,503	544,675	47%	292,376	260,344	89%
Urban Discretionary Development Equalization Grant	46,593	31,061	67%	11,648	15,531	133%
<b>Total Revenues shares</b>	<b>1,540,763</b>	<b>735,084</b>	<b>48%</b>	<b>385,191</b>	<b>354,049</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,836	67,911	46%	37,209	40,228	108%
Non Wage	34,675	14,180	41%	8,669	4,930	57%
<b>Development Expenditure</b>						
Domestic Development	1,357,252	537,050	40%	339,312	365,682	108%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,540,763</b>	<b>619,141</b>	<b>40%</b>	<b>385,190</b>	<b>410,840</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,820				
<b>Development Balances</b>						
Domestic Development		112,122	17%			

**Vote:770 Kasese Municipal Council****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>115,943</b>	<b>16%</b>	

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

The performance as at the end of Q2 was 48%. 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 67.911m was spent of payment of staff salaries, shs 14.180m was spent on nonwage recurrent activities while shs 537.050m was spent on road maintenance activities

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

There was a closing balance of shs 115.943 m of which shs 3.820 was for nonwage recurrent activities while shs 112.122 m 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 first 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 gravelled 3km of kyebambe road, all council vehicles and plants were serviced and repaired and the attended the exit meeting for value for money audit

**Vote:770 Kasese Municipal Council****Quarter2****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>2,087</b>	<b>35%</b>	<b>1,511</b>	<b>1,226</b>	<b>81%</b>
Locally Raised Revenues	3,397	764	22%	849	564	66%
Urban Unconditional Grant (Non-Wage)	2,646	1,323	50%	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>
N/A						
<b>Total Revenues shares</b>	<b>6,043</b>	<b>2,087</b>	<b>35%</b>	<b>1,511</b>	<b>1,226</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	6,043	2,087	35%	1,511	1,226	81%
<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>2,087</b>	<b>35%</b>	<b>1,511</b>	<b>1,226</b>	<b>81%</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 Q2 was 35%. 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**

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## Vote:770 Kasese Municipal Council

Quarter2

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There was no unspent balances

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

Council paid water bills for the month of October to December 2018,100 households were connected to safe water in conjunction with NWSC.

# Vote:770 Kasese Municipal Council

## Quarter2

### 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>100,803</b>	<b>83%</b>	<b>30,429</b>	<b>81,293</b>	<b>267%</b>
Locally Raised Revenues	49,784	65,310	131%	12,446	63,310	509%
Multi-Sectoral Transfers to LLGs_NonWage	1,890	473	25%	473	473	100%
Urban Unconditional Grant (Wage)	70,040	35,020	50%	17,510	17,510	100%
<b>Development Revenues</b>	<b>26,000</b>	<b>17,332</b>	<b>67%</b>	<b>8,666</b>	<b>8,666</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	26,000	17,332	67%	8,666	8,666	100%
<b>Total Revenues shares</b>	<b>147,714</b>	<b>118,135</b>	<b>80%</b>	<b>39,095</b>	<b>89,959</b>	<b>230%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,040	35,020	50%	17,510	17,510	100%
Non Wage	51,674	5,493	11%	12,919	3,493	27%
<b>Development Expenditure</b>						
Domestic Development	26,000	2,800	11%	8,666	2,800	32%
Donor Development	0	0	0%	18,000	0	0%
<b>Total Expenditure</b>	<b>147,714</b>	<b>43,313</b>	<b>29%</b>	<b>57,095</b>	<b>23,803</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		60,290				
<b>Development Balances</b>						
Domestic Development		14,532				
Donor Development		0				
<b>Total Unspent</b>		<b>74,822</b>	<b>63%</b>			



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**Vote:770 Kasese Municipal Council****Quarter2**

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

1. The performance as at the end of Q2 was 80%. Under performance was due to release of local revenue which arose from allocation of revenue from sale of plots and release of the development grant. Out of the total releases, shs 35.02m was spent on payment of staff salaries, shs 5.02m was spent on nonwage recurrent activities while shs 2.8m was spent on domestic development majorly on construction of the water tank leaving a closing balance of shs 75m

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

There was a closing balance of shs 75.294m of which shs 60.762 was for nonwage recurrent activities which was awaiting upload while shs 14.532m was for valuation roll which would be spent in third 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 1 month, 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 Habitant of a road which had been erroneously opened, Community meetings to remove undesired activities from the Nyamwamba wetland were conducted, the base was constructed to host a 10,000 ltr tank, Preparation such as potting was done for seedlings planted in the August-October rains, Ashoark seed was also procured

**Vote:770 Kasese Municipal Council****Quarter2****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>41,776</b>	<b>48%</b>	<b>21,696</b>	<b>20,636</b>	<b>95%</b>
Locally Raised Revenues	14,300	6,134	43%	3,575	2,890	81%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	450	21%	525	150	29%
Sector Conditional Grant (Non-Wage)	20,929	10,465	50%	5,232	5,232	100%
Urban Unconditional Grant (Wage)	49,455	24,728	50%	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>0</b>	<b>0%</b>
Other Transfers from Central Government	274,694	5,349	2%	68,673	0	0%
<b>Total Revenues shares</b>	<b>361,478</b>	<b>47,125</b>	<b>13%</b>	<b>90,370</b>	<b>20,636</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,455	24,728	50%	12,364	12,364	100%
Non Wage	37,329	10,864	29%	9,332	5,662	61%
<b>Development Expenditure</b>						
Domestic Development	274,694	1,800	1%	68,673	1,800	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>361,478</b>	<b>37,392</b>	<b>10%</b>	<b>90,370</b>	<b>19,826</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,184</b>	<b>15%</b>			
Wage		0				
Non Wage		6,184				
<b>Development Balances</b>						
		<b>3,549</b>	<b>66%</b>			
Domestic Development		3,549				
Donor Development		0				
<b>Total Unspent</b>		<b>9,734</b>	<b>21%</b>			

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**Vote:770 Kasese Municipal Council****Quarter2**

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

The performance as at the end of Q2 was 13%. 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 24.728m was spent on payment of staff salaries, shs 10.864m was spent on nonwage recurrent activities especially the special interest groups while shs 1.8m was spent on domestic development leaving a closing balance of shs 9.734m

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

There was a closing balance of shs 9.734m on the departmental account of which shs 6.184m was for special interest groups and shs 3.549m 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 3 months, staff medical and transport allowance paid for 1 month, facilitated 1 youth Council, 18 youth groups were submitted and approved by ministry of gender to benefit from YLP, 12 child care institutions were visited, 1 training on gender mainstreaming was held, 18 child neglect cases were handled in the three Divisions, 10 youth groups were monitored and supervised, special grants committee was held, 12 FAL classes were visited and 19 women groups were submitted and approved by ministry of gender to benefit from UWEP funds

# Vote:770 Kasese Municipal Council

## Quarter2

### 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>24,000</b>	<b>48%</b>	<b>12,500</b>	<b>14,000</b>	<b>112%</b>
Locally Raised Revenues	20,000	9,000	45%	5,000	6,500	130%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
<b>Development Revenues</b>	<b>1,890</b>	<b>1,260</b>	<b>67%</b>	<b>630</b>	<b>630</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	1,890	1,260	67%	630	630	100%
<b>Total Revenues shares</b>	<b>51,890</b>	<b>25,260</b>	<b>49%</b>	<b>13,130</b>	<b>14,630</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	15,000	50%	7,500	7,500	100%
Non Wage	20,000	9,000	45%	5,000	6,500	130%
<b>Development Expenditure</b>						
Domestic Development	1,890	1,079	57%	630	839	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,890</b>	<b>25,079</b>	<b>48%</b>	<b>13,130</b>	<b>14,839</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		181				
Donor Development		0				
<b>Total Unspent</b>		<b>181</b>	<b>1%</b>			

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

The cumulative performance as at the end of Q2 was 49%. Under performance was due to inadequate release of local revenue.

Of the total releases, shs 15m was spent of payment of staff salary, shs 9m was spent on non wage recurrent activities majorly the Budget conference while shs 1.079m was spent on domestic development majorly in monitoring of projects

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Quarter2

### Reasons for unspent balances on the bank account

There was a closing balance of shs 0.181m for domestic development

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

- Departmental staff was paid salary for 3 months, staff medical and transport allowance paid for 1 month, all Departments and sections were coordinated on planning and budgeting cycle, Held the municipal budget conference, prepared and submitted the first quarter budget performance report for FY 2018/19, prepared the three year Agri-Industrialization Local Economic Investment plan Held three TPC meetings, prepared the project profiles for FY 2018/19, to be implemented under OWC, a16/17 and held one quarterly monitoring by TPC members

## Vote:770 Kasese Municipal Council

## Quarter2

*Internal Audit***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>50,746</b>	<b>23,885</b>	<b>47%</b>	<b>12,687</b>	<b>12,215</b>	<b>96%</b>
Locally Raised Revenues	14,400	5,346	37%	3,600	2,946	82%
Multi-Sectoral Transfers to LLGs_NonWage	2,469	1,600	65%	617	800	130%
Urban Unconditional Grant (Wage)	33,877	16,939	50%	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>
N/A						
<b>Total Revenues shares</b>	<b>50,746</b>	<b>23,885</b>	<b>47%</b>	<b>12,687</b>	<b>12,215</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,877	16,939	50%	8,469	8,469	100%
Non Wage	16,869	6,646	39%	4,217	3,446	82%
<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>23,585</b>	<b>46%</b>	<b>12,687</b>	<b>11,915</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		300				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>300</b>	<b>1%</b>			

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**Vote:770 Kasese Municipal Council****Quarter2**

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

The performance as at the end of Q2 was 47%.under performance was due to inadequate release of locally raised revenue to the sector.

Out of the total releases,shs 16.939m was spent on payment of staff salaries while shs 6.646was spent on nonwage recurrent activities.

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

There was a closing balance of shs 0.300m on the departmental account

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

4 departmental staff were paid salary for three months,First 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, and 1 secondary school,Audited the three Divisions

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## Quarter2

### 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 Committee 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>Carried out an Internal Audit/assessment of staff attendance to duty across all the Health facilities.</p> <p>Held 3 Technical Planning Committee meetings and 3 Senior Management Committee Meetings</p> <p>Performance Management carried out for all the primary school teachers that saw all of them have their performance for the year 2018 assessed.</p> <p>Attended the Annual Urban Leaders' Health &amp; HIV/AIDS Forum.</p> <p>Conducted the quarterly monitoring and support supervision of Council projects and Divisions</p>



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	260 litres of Fuel for coordinating official activities will be procured at the headquarters per month.			
	The preparation of the Performance contract form B, annual workplans, budget and quarterly performance reports will be coordinated.			
	Accountability for all public funds will be enforced.			
	Quarterly performance reports will prepared and submitted to stakeholders.			
221007 Books, Periodicals & Newspapers	2,186	226	10 %	226
221008 Computer supplies and Information Technology (IT)	2,500	505	20 %	0
221009 Welfare and Entertainment	2,890	2,139	74 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,303	52 %	378
221012 Small Office Equipment	600	0	0 %	0
221017 Subscriptions	1,500	816	54 %	816
222001 Telecommunications	1,200	0	0 %	0
223004 Guard and Security services	31,000	13,327	43 %	7,027
227001 Travel inland	8,000	8,981	112 %	4,875
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
282102 Fines and Penalties/ Court wards	4,200	43	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,576	28,840	46 %	13,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,576	28,840	46 %	13,322

Reasons for over/under performance: Funding was inadequate

**Output : 138102 Human Resource Management Services**

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%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	(95%) 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	(95%)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.	(86%) Of pensioners from all payroll categories of council.	(85%)Of pensioners from all payroll categories of council.	(86%)Of pensioners from all payroll categories of council.

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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 4 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.	HRM administrative support services to all departments and lower local Governments provided.	HRM administrative support services to all departments and lower local Governments provided.	HRM administrative support services to all departments and lower local Governments provided.
	Staff welfare issues will be discussed and handled	Staff welfare issues will be discussed and handled	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 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	133,602	50 %	66,690
211103 Allowances	3,600	1,225	34 %	738
212105 Pension for Local Governments	173,169	88,541	51 %	48,138
212107 Gratuity for Local Governments	397,328	194,751	49 %	194,751
213001 Medical expenses (To employees)	18,000	8,540	47 %	2,580

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213002 Incapacity, death benefits and funeral expenses	3,000	700	23 %	200
221009 Welfare and Entertainment	3,844	3,844	100 %	1,844
227001 Travel inland	4,800	5,732	119 %	2,693
227004 Fuel, Lubricants and Oils	2,000	3,863	193 %	2,160
Wage Rect:	267,648	133,602	50 %	66,690
Non Wage Rect:	605,741	307,196	51 %	253,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,389	440,798	50 %	319,795

Reasons for over/under performance: Over performance was due to release of gratuity for retired local government staff

**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)

Monthly and Quarterly service delivery radio talkshows on Local FM radios conducted

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 equipment and IT facilities regularly maintained.	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	650	33 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	650	16 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	650	16 %	350
Reasons for over/under performance: Funding was adequate				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	5 civil marriages will be registered at the municipal headquarters.		3 civil marriages will be registered at the municipal headquarters	
	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 Payroll data capture done and payroll updated.	
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	Monthly verification of payrolls by heads of cost centres done and payrolls will be deployed..	Monthly verification of payrolls by heads of cost centers done and payrolls will be deployed..	
	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	290	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,107	290	6 %	0

Reasons for over/under performance:

**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.	(2%)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. Incoming and outgoing mails properly routed to relevant action officers.	Received and distributed incoming mail.  Routed received mails to action officers.  Council records were properly maintained.	Council records properly; maintained and managed at the Municipal Headquarters.  Incoming and outgoing mails properly routed to relevant action officers.	Received and distributed incoming mail.  Routed received mails to action officers.  Council records were properly maintained.
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	800	27 %	800
Reasons for over/under performance:	performance was adequate			
Output : 138112 Information collection and management				
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:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement services for all user departments and Lower Local Governments coordinated and provided.  The annual procuremnt plan for the entity will be formulated, approved and submitted to PPDA.	Prepared and submitted procurement plan 2018/19 and firs quarter procurement report to PPDA  Advertised procurement of vehicle for education department  Held 7 contracts committee meetings	Procurement services for all user departments and Lower Local Governments coordinated  2 contracts committee meetings will be held	Held 4 contracts committee meetings and a warded 21 contracts  Prepared and submitted first quarter procurement report to PPDA

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	Allowances for the the contracts committee will be processed and paid	Prepared and submitted first quarter procurement report to PPDA			
	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	2,606	50 %		1,303
221001 Advertising and Public Relations	7,000	3,400	49 %		0



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221011 Printing, Stationery, Photocopying and Binding	2,500	1,400	56 %	0
227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,712	8,006	45 %	1,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,712	8,006	45 %	1,303

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

**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	3 staff facilitated to pursue postgraduate courses with support from capacity building grant	Municipal website designed, installed and maintained at the municipal head office	3 staff facilitated to pursue postgraduate courses with support from capacity building grant
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	8,861	36 %	8,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,375	8,861	4 %	8,861
Donor Dev:	0	0	0 %	0
Total:	241,375	8,861	4 %	8,861

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

Total For Administration : Wage Rect:	267,648	133,602	50 %	66,690
Non-Wage Reccurent:	703,785	345,782	49 %	268,880
GoU Dev:	241,375	8,861	4 %	8,861
Donor Dev:	0	0	0 %	0
Grand Total:	1,212,808	488,244	40.3 %	344,430

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## Quarter2

## 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) 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	(31) Salaries to 15 departmental staff paid for 6months at the Municipal Headquarters.  Made transfers for funding various departments Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies.  Held two departmental meeting  Procured accountable stationery	()		()Salaries to 15 departmental staff paid for 3months at the Municipal Headquarters.  Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies.  Held one departmental meeting  Procured accountable stationery  Made transfers for funding various departments
Non Standard Outputs:	N/A				
211101 General Staff Salaries	118,547	63,527	54 %		30,637
211103 Allowances	2,400	324	14 %		40
213001 Medical expenses (To employees)	1,274	0	0 %		0
221002 Workshops and Seminars	2	0	0 %		0
221007 Books, Periodicals & Newspapers	780	252	32 %		252
221008 Computer supplies and Information Technology (IT)	1,000	150	15 %		150
221009 Welfare and Entertainment	2,000	2,548	127 %		1,279
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %		750
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	7,000	3,031	43 %		31

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227004 Fuel, Lubricants and Oils	2,025	0	0 %	0
Wage Rect:	118,547	63,527	54 %	30,637
Non Wage Rect:	18,680	7,155	38 %	2,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,227	70,682	52 %	33,139
Reasons for over/under performance: Under performance was due to inadequate release of funds				
<b>Output : 148102 Revenue Management and Collection Services</b>				
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.	(88154570) From the three Divisions from the three Divisions of Central, Bulembia and Nyamwamba Divisions	(32500000) From the 3 Divisions as of Nyamwamba, Central and Bulembia and Head Office	(55654570) From the three Divisions i.e Central Division, Nyamwamba Division, Bulembia Division
Value of Hotel Tax Collected	(15150000) The collection is planned as follows: Central Division shs.8,000,000 Nyamwamba Div. Shs.2,950,000 and Bulembia Division shs.4,200,000	(4857061) From the 3 Divisions as of Nyamwamba, Central and Bulembia	(3787500) From the 3 Divisions as of Nyamwamba, Central and Bulembia	(1069561) From the 3 Divisions as of Nyamwamba, Central and Bulembia
Value of Other Local Revenue Collections	(642244895) The collection is planned as follows by collecting centres: Central Div. shs352.4 Nyamwamba Div. shs.278.462 and Bulembia Div. shs48.5 and head office shs.111,000,000.	(10999851) From the 3 Divisions as of Nyamwamba, Central and Bulembia	(160561223) From the 3 Divisions as of Nyamwamba, Central and Bulembia	(12699851) From the 3 Divisions as of Nyamwamba, Central and Bulembia
Non Standard Outputs:	4 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery	2 revenue enhancement meetings held in each division Revenue enumeration of all revenue sources in the three Divisions on going  Revenue register maintained and updated  Revenue mobilized and collected as per financial reports	1 revenue enhancement meetings held in all Divisions to sensitize the community on taxation and service delivery	1 revenue enhancement meetings held in each Division  Revenue enumeration of all revenue sources in the three Divisions on going  Revenue register maintained and updated  Revenue mobilized and collected as per financial reports
211103 Allowances	1,000	1,000	100 %	1,000
221001 Advertising and Public Relations	500	35	7 %	35
221002 Workshops and Seminars	1,000	0	0 %	0

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221003 Staff Training	2,000	1,000	50 %	1,000
221005 Hire of Venue (chairs, projector, etc)	965	0	0 %	0
221009 Welfare and Entertainment	2,000	600	30 %	600
221011 Printing, Stationery, Photocopying and Binding	15,000	12,218	81 %	9,218
227001 Travel inland	1,000	680	68 %	0
227004 Fuel, Lubricants and Oils	1,035	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	15,533	63 %	11,853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	15,533	63 %	11,853

Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate the revenue enhancement meetings and data collection

**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	(31/03/2019) One budget desk meeting held	(2019-03-31)Work plan at the municipal council headquarters	(2019-03-31)One budget desk meeting held
		Budget conference held		Budget conference held
		Budget estimates for FY 2018/19 printed and circulated to different stakeholders		Budget estimates for FY 2018/19 printed and circulated to different stakeholders
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	354	71 %	354
221009 Welfare and Entertainment	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	654	44 %	654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	654	44 %	654

Reasons for over/under performance: Over performance was due to adequate release of funds to print and photocopy the budget estimates

**Output : 148104 LG Expenditure management Services**

N/A

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## Quarter2

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. Assorted stationery procured 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. Assorted stationery procured Unconditional grants transferred to Divisions sectors made
211103 Allowances	2,400	2,332	97 %	2,332
213001 Medical expenses (To employees)	8,000	7,663	96 %	1,429
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	1,013	92 %	333
227001 Travel inland	8,000	7,893	99 %	7,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	18,901	92 %	11,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,500	18,901	92 %	11,987

Reasons for over/under performance: Funding was adequate

## Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-07-31) Draft final accounts for FY 2017-2018submitted to the accountant General and the Auditor General by 30th July 2018.	() Draft final accounts for FY 2017-2018submitted to the accountant General and the Auditor General	(2019-07-31)Draft final accounts for FY 2017-2018submitted to the accountant General and the Auditor General by 30th July 2018.	()
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900	960	33 %	0

Reasons for over/under performance:

## Output : 148106 Integrated Financial Management System

N/A

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## Quarter2

N/A				
Non Standard Outputs:	Procurement of Fuel for the generator Procure stationary for printing payment vouchers Conduct workshops and seminars for training sessions	generator Procured stationary for printing payment vouchers Attended a two days workshop on challenges affecting implementation of IFMS in masaka	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
211103 Allowances	2,700	675	25 %	0
221009 Welfare and Entertainment	4,800	2,876	60 %	1,676
221011 Printing, Stationery, Photocopying and Binding	3,600	450	13 %	0
222001 Telecommunications	1,800	0	0 %	0
227001 Travel inland	3,600	1,800	50 %	0
227004 Fuel, Lubricants and Oils	13,500	3,525	26 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,326	31 %	1,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	9,326	31 %	1,826
Reasons for over/under performance: Under performance was due to adequate release of funds				
<b>Output : 148108 Sector Management and Monitoring</b>				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,078	350	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,078	350	32 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	118,547	63,527	54 %	30,637
Non-Wage Reccurrent:	99,158	52,879	53 %	28,821
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	217,705	116,406	53.5 %	59,458

## Vote:770 Kasese Municipal Council

## Quarter2

## 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 Administration 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	Salary for 5 elected leaders paid for 6months Mayor was facilitated to attend a workshop in Abudhabi on clean energy Speaker was facilitated to attend annual general assembly for in Arua MC 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 Procure stationery,office equipment and catridges for the printer Mayors,speakers and Assistant Town Clerks office activities facilitated and coordinated	3 monthly salary for 5 elected political leaders paid at Head Office Mayor was facilitated to attend a workshop in Abudhabi on clean energy Speaker was facilitated to attend annual general assembly for in Arua MC Procured stationery and other office supplies
211101 General Staff Salaries	48,000	24,000	50 %		14,837
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 %		0
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %		0
221009 Welfare and Entertainment	6,300	1,015	16 %		355
221011 Printing, Stationery, Photocopying and Binding	2,000	819	41 %		379
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	7,000	6,424	92 %		2,717
227004 Fuel, Lubricants and Oils	12,798	5,753	45 %		973

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## Quarter2

282101 Donations	1,000	0	0 %	0
Wage Rect:	48,000	24,000	50 %	14,837
Non Wage Rect:	35,328	14,376	41 %	4,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,328	38,376	46 %	19,261

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

**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	(4) 4 full council meetings held at the Municipal head office	(2)2 full council meetings held at the Municipal head office	(2)2 full council meetings held at the Municipal head office
		1 working council held to discuss projects to be implemented under USMID		Conducted monitoring of second quarter projects
		Conducted monitoring of second quarter projects		

Non Standard Outputs: N/A

211103 Allowances	22,200	13,921	63 %	8,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	13,921	63 %	8,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,200	13,921	63 %	8,192

Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate emerging government business which required council approval

**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. 4 Executive Committee meetings held 2 standing committee meetings by each committee held	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	2 Executive Committee meetings held 1 standing committee meeting by each committee held

211103 Allowances	242,720	102,838	42 %	60,308
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,720	102,838	42 %	60,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,720	102,838	42 %	60,308
Reasons for over/under performance: Over performance was due to adequate release of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,000</i>	<i>24,000</i>	<i>50 %</i>	<i>14,837</i>
<i>Non-Wage Reccurent:</i>	<i>300,248</i>	<i>131,135</i>	<i>44 %</i>	<i>72,924</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>155,135</i>	<i>44.5 %</i>	<i>87,761</i>

## Quarter2

<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	2 extension workers salary was paid for 6months  Held 3 stakeholders sensitization meetings on the 4 acres modal approach.  Held radio talk shows about outbreak of army worm  Identified 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. Farmers trained in new technologies Operation wealth creation program coordinated at Head office&nbsp;  3 departmental staff salaries paid for 3months at Head office.	2 extension workers salary was paid for 3months procured and distributed 4 dozens of pesticides and 10 bottles of chlobenzo  Established demonstration site for mushroom at Headquarters  Held 4 stakeholders awareness meetings of agro-processors with the OWC coordinator
211101 General Staff Salaries	30,718	19,203	63 %		10,839
211103 Allowances	5,880	2,919	50 %		1,046
221002 Workshops and Seminars	14,339	6,665	46 %		3,081
221003 Staff Training	6,692	3,345	50 %		1,675
221009 Welfare and Entertainment	500	633	127 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224001 Medical and Agricultural supplies	708	0	0 %		0
224006 Agricultural Supplies	1,292	646	50 %		646
227001 Travel inland	4,340	2,464	57 %		1,005

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227004 Fuel, Lubricants and Oils	10,170	5,084	50 %	3,599
Wage Rect:	30,718	19,203	63 %	10,839
Non Wage Rect:	44,420	21,755	49 %	11,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,139	40,958	55 %	21,891

Reasons for over/under performance: Over performance was due to adequate release of funds. In addition the Agro-LED initiative under OWC contributed to this performance were several meetings with different stakeholders held  
On the otherhand,,pests and diseases is still a challenge especially the army worm,we lost two pigs and 300chicks

**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 6months		Principal Commercial officer paid salary for 3months
	Office activities coordinated with the line ministries	3 departmental staff paid medical and transport allowances for 3months		3 departmental staff paid medical and transport allowances for 1months
	Office stationery procured	Followed up the Heifer cows supplied to selected beneficiaries.		Office stationery was procured to enable production of reports
		3 departmental staff paid medical and transport allowances for 1months		First quarter performance report and second quarter workplan for agriculture extension were prepared and submitted to the line ministries
		Office stationery was procured to enable production of reports		
		First quarter performance report and second quarter workplan for agriculture extension were prepared and submitted to the line ministries		
211101 General Staff Salaries	15,388	6,326	41 %	3,163
211103 Allowances	1,000	299	30 %	0
213001 Medical expenses (To employees)	2,886	1,500	52 %	500
221011 Printing, Stationery, Photocopying and Binding	206	206	100 %	206

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227001 Travel inland	1,500	1,210	81 %	460
Wage Rect:	15,388	6,326	41 %	3,163
Non Wage Rect:	5,592	3,216	57 %	1,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,980	9,542	45 %	4,329

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

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

N/A				
Non Standard Outputs:	Construction of stalls at Katonzi Market in Bulembia Division	One roofshade constructed at Katonzi market by the Headquarter	Construction of stalls at Katonzi Market in Bulembia Division	One roofshade constructed at Katonzi market by the Headquarter
		One roofshade constructed at Kigoro market by Nyamwamba Division		One roofshade constructed at Kigoro market by Nyamwamba Division
312101 Non-Residential Buildings	19,336	6,445	33 %	6,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	6,445	33 %	6,445
Donor Dev:	0	0	0 %	0
Total:	19,336	6,445	33 %	6,445

Reasons for over/under performance: Over performance was due to adequate release of the sector development grant

**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	(38) 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.	(4) Two sensitization meetings for market vendors representatives ,MATIP contractor 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 representatives ,MATIP contractor and political leaders on MATIP progress held

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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	(440) 440 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	(230)230 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.	(225) 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	1,047	48 %	843
227001 Travel inland	804	700	87 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,747	58 %	1,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,747	58 %	1,043
Reasons for over/under performance:	Over performance was due to adequate release of funds			
Output : 018302 Enterprise Development Services				
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 assited 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:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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## Quarter2

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.	(21) Busongora County SACCO,Basu Rural women,and Mother care preparatory Teachers SACCO among others were supervised.  Trained members and management of kasese men with vision,Kasese community healthcentre,Educational staff SACCO,Kisanga B mawa market vendors,Thalibaghu ma Nyakasanga Upper SACCO on corperative governmance	(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.	(6)Trained members and management of kasese men with vision,Kasese community healthcentre,Educational staff SACCO,Kisanga B mawa market vendors,Thalibaghu ma Nyakasanga Upper SACCO on corperative governmance
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, 2in Bulembia and 2 in Central division
Non Standard Outputs:	N/A			
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	875	44 %	375
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	1,300	1,386	107 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,761	44 %	1,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	2,761	44 %	1,215
Reasons for over/under performance:	Under performance was due to inadequate release of funds to facilitate the meetings and travels to and from kampala			

## Output : 018305 Tourism Promotional Services

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No. of tourism promotion activities meanstremlined in district development plans	(3) Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal website. 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:						
<b>Output : 018306 Industrial Development Services</b>						
No. of opportunities identified for industrial development	(10) 10 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	()		(2)Kasese Industrial Park/Business Park		()
No. of producer groups identified for collective value addition support	(5) 5 producer groups Identified for value addition support	()		(1)producer groups Identified for value addition support		()
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	()		(yes)2 reports 1 on coffee and 1 on passion fruits and one on cotton		()
Non Standard Outputs:	N/A					
211103 Allowances		1,920	850	44 %		0

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227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	850	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	850	28 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>46,106</i>	<i>25,529</i>	<i>55 %</i>	<i>14,002</i>
<i>Non-Wage Reccurent:</i>	<i>64,813</i>	<i>30,329</i>	<i>47 %</i>	<i>14,476</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>6,445</i>	<i>33 %</i>	<i>6,445</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>62,303</i>	<i>47.8 %</i>	<i>34,923</i>



**Vote:770 Kasese Municipal Council****Quarter2****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 8 cells in central division practiced relay system of waste management		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 8 cells in central division practiced relay system of waste management
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	4,322	100 %		1,479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,322	62 %		1,479
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	4,322	62 %		1,479
Reasons for over/under performance: Funding was inadequate.there was regular breakdown of garbage machines					
<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.	52tons of garbage was tonned at the compost plant and 9 tons seived and sold	5 health education sessions in schools and villages 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.	4004 tonnes of garbage was collected at the compost plant	Household inspections for compliance with Hygeine and sanitation rules will be conducted.	Medical examination of all food handlers within the municipality was conducted
	Enforcement and prosecution of nuisance authors and defaulters of Public Health Act will be done.		Garbage collection and street/lane cleaning will be supervised in all Divisions.	Garbage was tonned and 6 tones of compost seived
	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.	4004 tonnes of garbage was collected at the compost plant
	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	400	20 %	200

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227004 Fuel, Lubricants and Oils	15,000	2,065	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,465	15 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	2,465	15 %	200

Reasons for over/under performance: Under performance was due to inadequate release of local revenue to procure fuel for t collection and tonning of 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.	231 health workers paid salary for 6 months at the Municipal Headquarters.	254 health workers paid salary for 3 months at the Municipal Headquarters.	231 health workers paid salary for 3 months at the Municipal Headquarters.
211101 General Staff Salaries	2,924,713	1,452,004	50 %	720,826
Wage Rect:	2,924,713	1,452,004	50 %	720,826
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,924,713	1,452,004	50 %	720,826

Reasons for over/under performance: Funding was equivalent to number of staff in post

**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	(231) 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	(231)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	(4) 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	(3)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	(3)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	(29780) 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	(4447)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	(2225) 2225 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	(1322)1322 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.	(765) 765 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.	(480)480 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 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 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	13,942	37 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,368	13,942	37 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,368	13,942	37 %	7,000
Reasons for over/under performance:	Under performance was due to supply of less drugs which does not match the increasing population and some facilities require approval by Ministry of Health inorder to benefit from PHC 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 six months		Salaries for contract staff for Medicines Sans Frontiers paid for three months
281501 Environment Impact Assessment for Capital Works	318,240	106,818	34 %	52,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	318,240	106,818	34 %	52,653
Total:	318,240	106,818	34 %	52,653
Reasons for over/under performance:	Funding was adequate though some staff were laid off			

## 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.	Office stationery and office equipment procured
	Allowances and other employee related costs paid to 4 departmental staff at head quarter	Casual workers paid their wage for 6 months	Quarterly performance and accountability reports prepared and submitted to the line Ministries	1 quarterly support supervision conducted for all Health facilities
	Quarterly performance and accountability reports prepared and submitted to the line ministries	Held 1 staff appraisal meeting	Quarterly performance and accountability reports prepared and submitted to the line Ministries	Casual workers paid their wage for 3months
	Senior Health Inspector supported for a postraduate diploma in health services management.	2 quarterly support supervision conducted for all Health facilities	Allowances and other employee related costs paid to 4 departmental staff at head quarter	
			Senior Health Inspector supported for a postraduate diploma in health services management.	
211103 Allowances	6,187	2,723	44 %	1,133
213001 Medical expenses (To employees)	10,986	3,210	29 %	1,294
221008 Computer supplies and Information Technology (IT)	1,600	440	27 %	60
221011 Printing, Stationery, Photocopying and Binding	742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,515	6,373	33 %	2,487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,515	6,373	33 %	2,487

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	2 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.
	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	1,096	55 %	496
227001 Travel inland	2,000	992	50 %	519
227004 Fuel, Lubricants and Oils	1,000	585	59 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,673	53 %	1,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,673	53 %	1,215
Reasons for over/under performance:	Over performance was due to adequate release of funds to the sector			
Total For Health : Wage Rect:	2,924,713	1,452,004	50 %	720,826
Non-Wage Reccurent:	85,883	29,775	35 %	12,380
GoU Dev:	32,026	0	0 %	0
Donor Dev:	318,240	106,818	34 %	52,653
Grand Total:	3,360,862	1,588,597	47.3 %	785,859

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## Quarter2

## 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 6months		Salaries for primary school teachers paid for 3months	Salaries for primary school teachers paid for 3months
211101 General Staff Salaries	2,483,145	1,218,962	49 %		596,308
Wage Rect:	2,483,145	1,218,962	49 %		596,308
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,483,145	1,218,962	49 %		596,308
Reasons for over/under performance: Funding was adequate.no teacher 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	(374) 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	(374)SIn 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	(374) 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	(374)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.	(5075) 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.	(5075)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	(41) In all the 27 UPE schools with in the municipality as follows:7in Central division, 24 in Nyamwamba Division & 18in 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.	(20)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	(640) From 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central 27 UPE schools .	(203)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(640)From 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central 27 UPE schools .
No. of pupils sitting PLE	(500) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central.	(2278) 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	(2278)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.			
263104 Transfers to other govt. units (Current)	168,817	51,654	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,817	51,654	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,817	51,654	31 %	0
Reasons for over/under performance:	under performance was due to non release of capitation grant for second quarter			

## 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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## Quarter2

## 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 6months	payment of secondary teachers salaries for 3 months	Salaries for secondary teachers paid for 3months
211101 General Staff Salaries	1,354,142	639,678	47 %	329,690
Wage Rect:	1,354,142	639,678	47 %	329,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,354,142	639,678	47 %	329,690

Reasons for over/under performance:

**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.	(3890) 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.	(3890)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.	(895) 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.	(895)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.	(830) In 3 USE schools and 17 private schools in the Municipality.	(845) In 3 USE schools and 17 private schools in the Municipality.	(830) 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.		
263104 Transfers to other govt. units (Current)	391,947	130,349	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,947	130,349	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,947	130,349	33 %	0

Reasons for over/under performance: capitation grant was not released in second quarter

### 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.	(15) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 6months.	(14)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(15)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	(5000) 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	(2489)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 instructors 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	55,178	50 %	27,460
Wage Rect:	110,926	55,178	50 %	27,460
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,926	55,178	50 %	27,460

Reasons for over/under performance: Funding was adequate

#### Lower Local Services

#### Output : 078351 Skills Development Services

## Vote:770 Kasese Municipal Council

## Quarter2

N/A					
Non Standard Outputs:		disbursement of capitation grant to Kasese youth poly	Capitation grant disbursed to Kasese Youth Polytechnic		
263104	Transfers to other govt. units (Current)	156,317	52,105	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,105	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	156,317	52,105	33 %	0
Reasons for over/under performance:		capitation grant is not released in second quarter			
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 6months  Procured office stationery  Held 3 Headteachers meetings Conducted PLE and Exams have been released  Procured the departmental vehicle  SUBmitted SFG accountability for first quarter to Ministry of Education  Appraised 80% of the Headteachers	Departmental staff salaries paid for 3months. Workshops and seminars held with Headteachers,Board of Governors and School management committee members<b  Monitoring and supervision of all primary, secondary and tertiary institutions conducted.  SUBmitted SFG accountability for first quarter to Ministry of Education  Appraised 80% of the Headteachers	3 departmental staff salaries paid for 3months  Procured office stationery  Held 3 Headteachers meetings Conducted PLE and Exams have been released  Procured the departmental vehicle  SUBmitted SFG accountability for first quarter to Ministry of Education  Appraised 80% of the Headteachers
211101	General Staff Salaries	33,158	16,467	50 %	8,234
211103	Allowances	1,000	1,000	100 %	1,000
213001	Medical expenses (To employees)	1,900	2,500	132 %	1,000
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	1,800	1800 %	0
227001	Travel inland	5,000	2,500	50 %	2,500

**Vote:770 Kasese Municipal Council****Quarter2**

273102 Incapacity, death benefits and funeral expenses	1,182	850	72 %	0
Wage Rect:	33,158	16,467	50 %	8,234
Non Wage Rect:	10,182	8,650	85 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,340	25,117	58 %	12,733

Reasons for over/under performance: Under performance was due to inadequate release of funds. On the other hand, council had 640 pupils pass in Division one

**Output : 078402 Monitoring and Supervision Secondary Education**

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 Attended one day training on rollout of digital inspection at shimoni demonstration college  school inspection exercise conducted  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 Attended one day training on rollout of digital inspection at shimoni demonstration college  school inspection exercise conducted
221008 Computer supplies and Information Technology (IT)	634	210	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,160	360	31 %	0
221012 Small Office Equipment	360	120	33 %	0
221017 Subscriptions	400	200	50 %	0
227001 Travel inland	15,900	6,304	40 %	1,391
227004 Fuel, Lubricants and Oils	4,500	1,500	33 %	0
228002 Maintenance - Vehicles	370	150	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,324	8,844	38 %	1,391
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,324	8,844	38 %	1,391

Reasons for over/under performance: Under performance was due to non release of the inspection grant during the quarter

**Output : 078403 Sports Development services**

N/A

## Vote:770 Kasese Municipal Council

## Quarter2

N/A					
Non Standard Outputs:	Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.	Participated in the Music festivals and Sebwe P/S emerged the overall winner Participated in the National scouts camp at Kazo		Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.	N/A
	Sporting activities supported in the Municipality.	Conducted ball games upto the Municipal level and 3 teams were selected for competitions at National Level		Sporting activities supported in the Municipality.	
211103 Allowances	800	70	9 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		0
227002 Travel abroad	1,024	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,824	1,070	38 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,824	1,070	38 %	0
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	sector capacity building coordinated. procurement of a departmental vehicle monitored capital works.	Departmental vehicle procured  Sites for construction of 5 stance VIP latrines handed over in the three Divisions  Conducted monitoring of the construction of the three latrines		sector capacity building coordinated.  Payment for the departmental vehicle made on a quarterly basis  quarterly monitoring and supervision of capital works.	Departmental vehicle procured  Sites for construction of 5 stance VIP latrines handed over in the three Divisions  Conducted monitoring of the construction of the three latrines
281504 Monitoring, Supervision & Appraisal of capital works	11,000	3,500	32 %		3,500
312101 Non-Residential Buildings	31,800	0	0 %		0
312201 Transport Equipment	150,000	100,000	67 %		100,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	192,800	103,500	54 %	103,500
	Donor Dev:	0	0	0 %	0
	Total:	192,800	103,500	54 %	103,500
Reasons for over/under performance: Over performance was due to adequate release of funds for SFG projects					

## Vote:770 Kasese Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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>1,930,285</i>	<i>48 %</i>		<i>961,691</i>
<i>Non-Wage Reccurent:</i>	<i>755,887</i>	<i>252,671</i>	<i>33 %</i>		<i>5,891</i>
<i>GoU Dev:</i>	<i>325,458</i>	<i>103,500</i>	<i>32 %</i>		<i>103,500</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>2,286,456</i>	<i>45.2 %</i>		<i>1,071,082</i>



## Vote:770 Kasese Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for three months	Salaries to departmental staff paid for six 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 cordinated	transport and medical allowances for staff paid for four months		transport and medical allowances for staff paid for three months	transport and medical allowances for staff paid for one month
211101 General Staff Salaries	148,836	67,911	46 %		40,228
211103 Allowances	2,000	0	0 %		0
223005 Electricity	7,299	2,107	29 %		5
273101 Medical expenses (To general Public)	24,000	11,073	46 %		4,425
Wage Rect:	148,836	67,911	46 %		40,228
Non Wage Rect:	33,299	13,180	40 %		4,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	182,135	81,091	45 %		44,658
Reasons for over/under performance:	funding was adequate				
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(9.2) 9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.	(9.2) 9.2 Kms of tarmack roads manually maintained in Central Division.		(9.2)9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions.	(5)5 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	14,200	13 %		6,100

## Vote:770 Kasese Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,400	14,200	13 %	6,100
Donor Dev:	0	0	0 %	0
Total:	113,400	14,200	13 %	6,100

Reasons for over/under performance: performance was adequate

**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	(3) 3km of kyebambe road gravelled 146km of roads maintained in the three Divisions using manual labor stone pitched 3000square meters of 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	(3)3km of kyebambe road gravelled stone pitched 3000square meters of portal road drainage channel 146km of roads maintained in the three Divisions using manual labor
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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) 465,946 160,748 34 % 77,546

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	465,946	160,748	34 %	77,546
Donor Dev:	0	0	0 %	0
Total:	465,946	160,748	34 %	77,546

Reasons for over/under performance: Performance was adequate

**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.	(40) 40 Kms of urban unpaved roads maintained using machines in Central and Nyamwamba Divisions 3km of kyebambe road gravelled	(204.8)204.8 Kms of urban unpaved roads manually maintained in all Divisions.	(20)20 Kms of urban unpaved roads maintained using machines in Central and Nyamwamba Divisions 3km of kyebambe road gravelled
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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) 423,870 223,813 53 % 189,000

**Vote:770 Kasese Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	423,870	223,813	53 %	189,000
Donor Dev:	0	0	0 %	0
Total:	423,870	223,813	53 %	189,000

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

**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	21,378	37 %	11,592

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,769	21,378	37 %	11,592
Donor Dev:	0	0	0 %	0
Total:	57,769	21,378	37 %	11,592

Reasons for over/under performance: funding was adequate

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

N/A				
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**Vote:770 Kasese Municipal Council****Quarter2**

Non Standard Outputs:	Council vehicles and Plant maintained and serviced	Council vehicles and Plant maintained and serviced	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.	Electricity bills for 3months were paid	Electrical installations and repairs carried out in central and Nyamwamba Division.	Electricity bills for 3months were paid
312101 Non-Residential Buildings	6,000	0	0 %	0
312202 Machinery and Equipment	115,109	42,926	37 %	42,926
312302 Intangible Fixed Assets	11,000	3,050	28 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,109	45,976	35 %	45,976
Donor Dev:	0	0	0 %	0
Total:	132,109	45,976	35 %	45,976

Reasons for over/under performance: Funding was adequate

**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

**Vote:770 Kasese Municipal Council****Quarter2**

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>67,911</i>	<i>46 %</i>	<i>40,228</i>
<i>Non-Wage Reccurent:</i>	<i>33,299</i>	<i>13,180</i>	<i>40 %</i>	<i>4,430</i>
<i>GoU Dev:</i>	<i>1,246,096</i>	<i>466,114</i>	<i>37 %</i>	<i>330,214</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>547,205</i>	<i>38.3 %</i>	<i>374,872</i>

## Vote:770 Kasese Municipal Council

## Quarter2

## 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.	(600) Water bills for council paid for the 6 months from July to December 2018  600 households connected to water in conjunction with NWSC		(0) New connections made to households and institutions in collaboration with NWSC.	(200) Water bills for council paid for the months of October to December 2018  200 households connected to water in conjunction with NWSC
Non Standard Outputs:	N/A				
223006 Water	6,043	2,087	35 %		1,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,043	2,087	35 %		1,226
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,043	2,087	35 %		1,226
Reasons for over/under performance:	Under performance in terms of releases was due to less release of local revenue which funds the sector				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	6,043	2,087	35 %		1,226
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,043	2,087	34.5 %		1,226

## Vote:770 Kasese Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 6 months Monthly allowance for the contract staff paid for 3 months Medical and transport allowance paid for 3months Preparation such as potting was done for seedlings planted in the August-October rains, Ashoark seed was also procured		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	3 departmental staff salaries paid for 3 months Monthly allowance for the contract staff paid for 3 months Medical and transport allowance paid for 1month Preparation such as potting was done for seedlings planted in the August-October rains, Ashoark seed was also procured
211101 General Staff Salaries	70,040	35,020	50 %		17,510
211103 Allowances	2,400	1,470	61 %		1,030
213001 Medical expenses (To employees)	2,880	1,692	59 %		332
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %		0
Wage Rect:	70,040	35,020	50 %		17,510
Non Wage Rect:	6,000	3,162	53 %		1,362
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,040	38,182	50 %		18,872
Reasons for over/under performance:	Under performance was due to inadequate release of funds				
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 1 community tourism enhancement sensitization meeting	
221002 Workshops and Seminars	259	0	0 %		0

**Vote:770 Kasese Municipal Council****Quarter2**

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	(0)Maintenance of 1 ( ) nursery bed 1000 trees and flowers in the beautification exercise Ensuring protection and survival of the planted trees
Number of people (Men and Women) participating in tree planting days	(200) 120 males and ( ) 80 females in schools within the Municipality	( )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 working with schools to establish atleast 1 school environment club per quarter

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:

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



## Vote:770 Kasese Municipal Council

## Quarter2

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 (Establish 1 land care farmer demonstration group,&nbsp;&train 75women and 35 men in forestry technologies) in one division every fl quarters Train community in climate change adaptation train farmers in soil and water conservation , irrigation train community in clean energy devt at divisions in Q2		
221002 Workshops and Seminars	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %	0

**Vote:770 Kasese Municipal Council****Quarter2**

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 Kasese and Nyamwamba wetlands formed from smaller parish catchment management committees	( )	( )
Non Standard Outputs:	Community training in wetland management     Development of a wetland inventory   one watershed management committee formed for the Kasese and Nyamwamba wetlands formed from smaller parish catchment management committees	disseminate wetlands inventory among wetland committees and community one watershed management committee formed for the Nyamwamba wetlands	

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**

**Vote:770 Kasese Municipal Council****Quarter2**

No. of Wetland Action Plans and regulations developed	(1) Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands	( ) Community meetings to remove undesired activities from the Nyamwamba wetland. These include activities like farming, eucalyptus tree farming, and fish farming. We also held a meeting with farmers on the slopes of Kibenge to train them on soil and	(1)Disseminate wetlands management plans among committees and guide development of wetland management regulations	( )Community meetings to remove undesired activities from the Nyamwamba wetland. These include activities like farming, eucalyptus tree farming, and fish farming. We also held a meeting with farmers on the slopes of Kibenge to train them on soil and
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	(1) Following plans with central division to rejuvenate the Kasesa wetland in collaboration with the catholic diocese, a team visited the wetland to ascertain progress of activities	( )	(1)Following plans with central division to rejuvenate the Kasesa wetland in collaboration with the catholic diocese, a team visited the wetland to ascertain progress of activities
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	240	86 %	240
225001 Consultancy Services- Short term	2	0	0 %	0
227001 Travel inland	120	70	58 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402	310	77 %	310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402	310	77 %	310
Reasons for over/under performance:	funding was adeqaute			

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

## Vote:770 Kasese Municipal Council

## Quarter2

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	()	()Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted Train youth and women groups in alternative utilization of Environmental resource	
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	
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

## Vote:770 Kasese Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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.	(2) Conducted monitoring and inspection of portal road construction for Environmental mitigation  Monitoring and inspections on Portal road and its drainage channel		(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.	(2)Conducted monitoring and inspection of portal road construction for Environmental mitigation  Monitoring and inspections on Portal road and its drainage channel
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 %		0
227001 Travel inland	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	200	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	200	20 %		0
Reasons for over/under performance: Under performance was due to inadequate release of funds					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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	( )		(2)land disputes will be settled outside court.	( )
Non Standard Outputs:	land disputes will be settled outside court. Valuation roll developed, Titling of public land, payment of sundry creditors			land disputes will be settled outside court.  Titling of public land, payment of sundry creditors Development of a drainage master plan	
225001 Consultancy Services- Short term	38,400	769	2 %		769

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227001 Travel inland	600	580	97 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	1,349	3 %	1,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,000	1,349	3 %	1,349

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	Infrastructural planning  Updating the Municipal structural Plan, implementing the Municipal structural plan	Updating the Municipal structural Plan and submission for approval	Development of leisure park and children parks	
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:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Installation of a rain water harvesting tank on the Municipal Office Block in the first quarter	Construction of the base for the water tank at Head office	Development of a property valuation roll at head office in the first and second quarter	Construction of the base for the water tank at Head office
312104 Other Structures	8,000	2,800	35 %	2,800

**Vote:770 Kasese Municipal Council****Quarter2**

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	2,800	11 %	2,800
Donor Dev:	0	0	0 %	0
Total:	26,000	2,800	11 %	2,800
Reasons for over/under performance:	Under performance was due to inadequate release of funds to facilitate the property valuation exercise			
<i>Total For Natural Resources : Wage Rect:</i>	<i>70,040</i>	<i>35,020</i>	<i>50 %</i>	<i>17,510</i>
<i>Non-Wage Reccurent:</i>	<i>49,784</i>	<i>5,021</i>	<i>10 %</i>	<i>3,021</i>
<i>GoU Dev:</i>	<i>26,000</i>	<i>2,800</i>	<i>11 %</i>	<i>2,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,824</i>	<i>42,841</i>	<i>29.4 %</i>	<i>23,331</i>

## Vote:770 Kasese Municipal Council

## Quarter2

## 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 three divisions and head office	5 development workers supported in the three divisions and head office
		66 groups have been mobilized and sensitized			
211103 Allowances	576	200	35 %		0
227001 Travel inland	424	250	59 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	450	45 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	450	45 %		250
Reasons for over/under performance:	Funding was adequate				
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	12 FAL classes were visited and found when they were preparing for Exams ti be done in May 2019		FAL instructors capacity built monitoring of FAL classes done   review meeting held coordination meetings for FAL instructors conducted   reports submitted to MoGLSD	3 FAL classes were visited and found when they were preparing for Exams ti be done in May 2019
211103 Allowances	1,596	640	40 %		300
221007 Books, Periodicals & Newspapers	100	0	0 %		0
227001 Travel inland	1,500	300	20 %		0



## Vote:770 Kasese Municipal Council

## Quarter2

227004 Fuel, Lubricants and Oils	804	120	15 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,060	27 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,060	27 %	420

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

**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 One sensitization training on gender mainstreaming issues,budgeting and planning was held in Kiremebe Cell gender mainstreaming activities held in 3 divisions One sensitization training on gender mainstreaming issues,budgeting and planning was held in Kiremebe Cell meetings and leadership training on gender mainstreaming held in 3 divisions

211103 Allowances	804	120	15 %	120
227001 Travel inland	480	144	30 %	144
227004 Fuel, Lubricants and Oils	216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	264	18 %	264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	264	18 %	264

Reasons for over/under performance: Performance was inadequate

**Output : 108108 Children and Youth Services**

## Vote:770 Kasese Municipal Council

## Quarter2

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	(0) 12 child care institutions were visited during the quarter and most of them were in child protection issues like provision of education materials and nutrition	(20) Juvenile cases will be handled i.e 9 in Nyamwamba, 6 in central and 5 in Bulembia divisions	(0) 12 child care institutions were visited during the quarter and most of them were in child protection issues like provision of education materials and nutrition
Non Standard Outputs:	80 street/abandoned children restled in the 3 divisions youth groups mobilized		20 street/abandoned children restled   youth groups mobilized	
211103 Allowances	1,600	0	0 %	0
221009 Welfare and Entertainment	1,000	150	15 %	150
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	250	6 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	250	6 %	250

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 quarterly youth council meetings held	(1) 1 quarterly youth council meeting held	(1) 1 quarterly youth council meeting held	(1) 1 quarterly youth council meeting held
Non Standard Outputs:	4 monitoring and support supervision of Youth Activities/ groups in 3 divisions	supported the Youth leaders to participate in the the youth dialogue and youth day celebration in masaka and mpigi		
211103 Allowances	700	500	71 %	250
227001 Travel inland	700	328	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	828	59 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	828	59 %	250

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

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

**Vote:770 Kasese Municipal Council****Quarter2**

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 Bulembia division	(2) 2 groups were approved i.e Katadoba PWD association and Kidodo Thulibaghuma Association	(3) 3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in B	(2) 2 groups were approved i.e Katadoba PWD association and Kidodo Thulibaghuma Association
	Quarterly special grants committee meetings held	1 special grant committee meeting held to approve the two PWD groups		1 special grant committee meeting held to approve the two PWD groups
Non Standard Outputs:	N/A		Groups for PWDs supported at head office	
224006 Agricultural Supplies	6,000	330	6 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	330	6 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	330	6 %	330
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	support to Obusinga Bwa Rwenzuuru, cultural heritage promoted, support to cultural groups at head office		support 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:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	4 work inspection activities held and work places inspected in the 3 divisions		1 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 division		labour disputes handled	
			follow up on labour disputes	
211103 Allowances	400	0	0 %	0
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
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

**Vote:770 Kasese Municipal Council****Quarter2**

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				
Non Standard Outputs:	6vstaff 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 LP and UWEP groups were monitored  Office stationery and catridges were procured  Medical and transport allowance was paid for 3 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 LP and UWEP groups were monitored  Medical and transport allowance was paid for 1month  Office stationery and catridges were procured
211101 General Staff Salaries	49,455	24,728	50 %	12,364
213001 Medical expenses (To employees)	2,000	1,785	89 %	405
221008 Computer supplies and Information Technology (IT)	1,202	500	42 %	500
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,280	640	50 %	400
227001 Travel inland	3,353	3,017	90 %	1,153
227002 Travel abroad	2,000	650	33 %	650
227004 Fuel, Lubricants and Oils	2,000	390	20 %	390
Wage Rect:	49,455	24,728	50 %	12,364
Non Wage Rect:	12,835	7,232	56 %	3,748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,291	31,960	51 %	16,112

Reasons for over/under performance: Funding was adequate

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

N/A				
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## Vote:770 Kasese Municipal Council

## Quarter2

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		
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:					
Capital Purchases					
Output : 108172 Administrative Capital					
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	Trained different stakeholders about YLP and UWED at Headquarters  10 youth groups were monitored.  11 youth groups received funds totalling to shs Trained different stakeholders about YLP and UWED at Headquarters	Trained different stakeholders about YLP and UWED at Headquarters  10 youth groups were monitored.  11 youth groups received funds totalling to shs 87.990m	
281504	Monitoring, Supervision & Appraisal of capital works	17,399	1,800	10 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,399	1,800	10 %	1,800
	Donor Dev:	0	0	0 %	0
	Total:	17,399	1,800	10 %	1,800
Reasons for over/under performance:		Over performance was due to release of operational funds for youth Livelihood program			

**Vote:770 Kasese Municipal Council****Quarter2**

<i>Total For Community Based Services : Wage Rect:</i>	<i>49,455</i>	<i>24,728</i>	<i>50 %</i>	<i>12,364</i>
<i>Non-Wage Reccurent:</i>	<i>35,229</i>	<i>10,414</i>	<i>30 %</i>	<i>5,512</i>
<i>GoU Dev:</i>	<i>274,694</i>	<i>1,800</i>	<i>1 %</i>	<i>1,800</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>36,942</i>	<i>10.3 %</i>	<i>19,676</i>

## Vote:770 Kasese Municipal Council

## Quarter2

## 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  Prepared the AGRI-LED investment plan for FY 2019/20 -2021/2022  First quarter performance report prepared and submitted via PBS office stationery and cartridge for the printer procured.  All sectors were coordinated on planning and budgeting cycle		First Quarter Budget performance report for FY 2018/19 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.	First quarter performance report prepared and submitted via PBS office stationery and cartridge for the printer procured.  Prepared the AGRI-LED investment plan for FY 2019/20 -2021/2022  All sectors were coordinated on planning and budgeting cycle
211103 Allowances	500	520	104 %		200
221011 Printing, Stationery, Photocopying and Binding	1,704	645	38 %		0
227001 Travel inland	506	520	103 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,710	1,685	62 %		720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,710	1,685	62 %		720
Reasons for over/under performance:	Over performance was due to adequate release of funds to the sector				
Output : 138302 District Planning					



**Vote:770 Kasese Municipal Council****Quarter2**

No of qualified staff in the Unit	(1) 1 Departmental staff at Headquarter paid salary for 12 months.	() Departmental staff facilitated 6months salary, transport and medical allowance for 3months.	(1)1 Departmental staff at Headquarter paid salary for 3 months.	()Departmental staff facilitated 3 months salary, transport and medical allowance for one month
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	() 6 TPC meetings held from july to December 2018.	(3)TPC will sit 3 times i.e from October to December and produce 3 sets of minutes	()3 TPC meetings held from july to sept 2018.
Non Standard Outputs:	N/A			
211101 General Staff Salaries	30,000	15,000	50 %	7,500
211103 Allowances	300	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0
227001 Travel inland	1,200	1,220	102 %	1,220
Wage Rect:	30,000	15,000	50 %	7,500
Non Wage Rect:	2,200	1,220	55 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,200	16,220	50 %	8,720

Reasons for over/under performance: Funding was adequate to pay staff salary and refreshments for TPC meetings

**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.	
	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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	840	200	24 %	0

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A				
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Non Standard Outputs:	Information on population characteristics collected and processed.		Information on population characteristics collected and processed.	
	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:

**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.	
227001 Travel inland	550	339	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	339	62 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	550	339	62 %	0

Reasons for over/under performance:

**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 conference for FY 2019/20 held	Attended the regional budget consultative workshop in fortportal
	3 Division Technical Planning Committees oriented on the Participatory Planning Process.	Attended the regional budget consultative workshop in fortportal	Budget Framework paper for FY 2019/20 prepared and submitted to the line Ministries	3 Division Technical Planning Committees oriented on the Participatory Planning Process.
	Municipal 5year Development Plan for FY 2015/16-2019/20 reviewed	Held the Municipal Budget Conference	3 Division Technical Planning Committees oriented on the Participatory Planning Process.	Held the Municipal Budget Conference
211103 Allowances	2,250	2,150	96 %	1,650
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	310	97 %	310
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,858	1,296	70 %	1,100
227004 Fuel, Lubricants and Oils	900	540	60 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,296	52 %	3,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	4,296	52 %	3,600

Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate the Muncipal budget and planning conference

**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. and First quarter report for FY 2018/19	Internet bundles for the PBS system procured and serviced at headquarter to enable preparation of the 1st quarter performance report.	Internet bundles for the PBS system procured to enable preparation of the first quarter budget performance report for FY 2018/19
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0

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222001 Telecommunications	3,600	900	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	900	23 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	900	23 %	600
Reasons for over/under performance: Funding was inadequate				
<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,budget framework paper and performance contracts	All departments and LLGs coordinated to prepare their quarter performance reports and first work plans
227001 Travel inland	1,000	360	36 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	360	36 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	360	36 %	360
Reasons for over/under performance: Funding was adequate				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring and appraisal of capital projects  All sectors and LLGs assessed on performance measures and minimum conditions	Conducted monitoring of first and second quarter projects  Coordinated external assessment for USMID minimum and performance measures	Monitoring and appraisal of capital projects  All sectors and LLGs assessed on performance measures and minimum conditions	Conducted monitoring of second quarter projects
281504 Monitoring, Supervision & Appraisal of capital works	1,890	1,079	57 %	839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,890	1,079	57 %	839
Donor Dev:	0	0	0 %	0
Total:	1,890	1,079	57 %	839
Reasons for over/under performance:				

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<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>15,000</i>	<i>50 %</i>	<i>7,500</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>9,000</i>	<i>45 %</i>	<i>6,500</i>
<i>GoU Dev:</i>	<i>1,890</i>	<i>1,079</i>	<i>57 %</i>	<i>839</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>25,079</i>	<i>48.3 %</i>	<i>14,839</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	4 departmental staff salaries paid for 12 months	Attended a workshop on reforms in the PFM organised by Ministry of Finance		4 departmental staff salaries paid for 3 months	4 departmental staff salaries paid for 3 months
	Carry out routine audit inspections	Attended a workshop on reforms in the PFM organised by Ministry of Finance		Carry out routine audit inspections	First Quarter Internal Audit report was prepared and submitted to the line ministries and stakeholders.
	Carry out compliance checks at the Head office and the three Divisions.			Carry out compliance checks at the Head office and the three Divisions.	Attended a workshop on the decentralization of Pensions organised by the Ministry of Public Service
	Carry out procurement audits			Carry out procurement audits	Attended a meeting together the Town Clerk and Municipal Treasurer on invitation of the Western Region Internal Audit Committee in Kampal
	Carry out payroll audits,			Carry out payroll audits,	
	Carry out value for money reviews.			Carry out value for money reviews.	
211101 General Staff Salaries	33,877	16,939	50 %		8,469
211103 Allowances	1,224	620	51 %		620
213001 Medical expenses (To employees)	6,360	1,850	29 %		550
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	1,520	88 %		950
Wage Rect:	33,877	16,939	50 %		8,469
Non Wage Rect:	12,300	3,990	32 %		2,120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,177	20,929	45 %		10,589
Reasons for over/under performance: Under performance was due to inadequate release of funds					
<b>Output : 148202 Internal Audit</b>					

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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.	(8) Produced 8 Internal audit reports: 2 for Head office, 2 for Bulembia Division, 2 for Central Division and 2 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  All UPE schools had their accountability verified especially those that hadnot accounted for the previous FY	Production of special audit reports.  Production of Value for money reviews.	All UPE schools had their accountability verified especially those that hadnot accounted for the previous FY
211103 Allowances	800	330	41 %	330
222001 Telecommunications	121	116	96 %	0
227001 Travel inland	414	821	198 %	407
227004 Fuel, Lubricants and Oils	765	89	12 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,356	65 %	826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,356	65 %	826
Reasons for over/under performance:	Over performance was due to adequate release of funds			
Total For Internal Audit : Wage Rect:	33,877	16,939	50 %	8,469
Non-Wage Reccurent:	14,400	5,346	37 %	2,946
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,277	22,285	46.2 %	11,415

**Vote:770 Kasese Municipal Council****Quarter2****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>80,336</b>
<b>Sector : Agriculture</b>				<b>19,336</b>	<b>6,445</b>
<i>Programme : District Production Services</i>				<b>19,336</b>	<b>6,445</b>
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				<b>19,336</b>	<b>6,445</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	NYAKABINGO III Katonzi Cell	Sector Development Grant		19,336	6,445
<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>400</b>
<b>Programme : Primary Healthcare</b>			<b>1,600</b>	<b>400</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,600</b>	<b>400</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KATIRI Kilembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	400
<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>639,267</b>
<b>Sector : Works and Transport</b>			<b>833,458</b>	<b>353,756</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>648,347</b>	<b>307,780</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>113,400</b>	<b>14,200</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	14,200
<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>189,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
3km of kyebambe road gravelled	NYAKABINGO II (Physical) All Divisions	Other Transfers from Central Government	206,052	189,000
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>21,378</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	21,378

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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>45,976</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>132,109</b>	<b>45,976</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	42,926
Machinery and Equipment - Maintenance and Repair-1077	TOWN CENTRE HEADQUARTERS	Other Transfers from Central Government	108,518	42,926
Item : 312302 Intangible Fixed Assets				
PAYMENT OF ELECTRICITY BILLS	TOWN CENTRE HEADQUARTERS	Locally Raised Revenues	11,000	3,050
<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>163,353</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 PRIMARYSCHOOL	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
CAPITATIONGRANT 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>103,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>192,800</b>	<b>103,500</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	3,500
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	100,000
<b>Sector : Health</b>			<b>321,440</b>	<b>107,618</b>
<b>Programme : Primary Healthcare</b>			<b>321,440</b>	<b>107,618</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,200</b>	<b>800</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council	KIREMBE Kirembe Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	800
Kasese Municipal Council	RAILWAY Railway Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	800
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>318,240</b>	<b>106,818</b>
Item : 281501 Environment Impact Assessment for Capital Works				
payment of contract staff salaries	NYAKABINGO II Kasese Adolescent Clinic-MSF	Donor Funding	318,240	106,818
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>2,800</b>
<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>2,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>2,800</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	TOWN CENTRE Municipal Office block	Urban Discretionary Development Equalization Grant	8,000	2,800

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<b>Sector : Social Development</b>			<b>95,317</b>	<b>1,800</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>95,317</b>	<b>1,800</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>1,800</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	1,800
<b>Sector : Public Sector Management</b>			<b>243,265</b>	<b>9,940</b>
<b>Programme : District and Urban Administration</b>			<b>241,375</b>	<b>8,861</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>241,375</b>	<b>8,861</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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Capacity building	TOWN CENTRE Headquarters, Capacity building grant	Urban Discretionary Development Equalization Grant	24,700	8,861
<b>Programme : Local Government Planning Services</b>			<b>1,890</b>	<b>1,079</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,890</b>	<b>1,079</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	1,079
<b>LCIII : NYAMWAMBA DIVISION</b>			<b>955,851</b>	<b>225,864</b>
<b>Sector : Works and Transport</b>			<b>412,638</b>	<b>112,359</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>412,638</b>	<b>112,359</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>310,106</b>	<b>77,546</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	77,546
<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>12,742</b>
<b>Programme : Primary Healthcare</b>			<b>64,594</b>	<b>12,742</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,568</b>	<b>12,742</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	12,742
Kasese Municipal Council	KIHARA Kihara Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	12,742
Kasese Municipal Council	SCHEME Mubuku Irrigation Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	12,742
Kasese Municipal Council	RUKOKI RUKOKI HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	10,000	12,742
Kasese Municipal Council	KANYANGEYA Saluti Health Centre II	Sector Conditional Grant (Non-Wage)	1,600	12,742
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