
Vote:770 Kasese Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ahimbisibwe Innocent

Date: 09/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,342	129,209	35%
Discretionary Government Transfers	13,626,110	408,911	3%
Conditional Government Transfers	9,802,748	2,738,860	28%
Other Government Transfers	1,247,196	319,049	26%
External Financing	82,572	18,420	22%
Total Revenues shares	25,130,968	3,614,449	14%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,029,392	606,088	362,643	30%	18%	60%
Finance	268,615	67,654	58,812	25%	22%	87%
Statutory Bodies	314,162	78,540	61,010	25%	19%	78%
Production and Marketing	86,774	23,301	15,012	27%	17%	64%
Health	3,758,594	968,623	756,627	26%	20%	78%
Education	5,109,780	1,354,228	1,227,417	27%	24%	91%
Roads and Engineering	12,859,492	315,474	285,691	2%	2%	91%
Water	3,622	500	500	14%	14%	100%
Natural Resources	101,537	27,759	27,205	27%	27%	98%
Community Based Services	366,377	21,219	16,692	6%	5%	79%
Planning	56,458	12,055	10,591	21%	19%	88%
Internal Audit	41,090	10,156	6,804	25%	17%	67%
Trade, Industry and Local Development	135,078	108,519	74,376	80%	55%	69%
Grand Total	25,130,968	3,594,117	2,903,381	14%	12%	81%
<i>Wage</i>	7,875,073	1,968,768	1,837,257	25%	23%	93%
<i>Non-Wage Recurrent</i>	2,782,526	994,281	788,561	36%	28%	79%
<i>Domestic Devt</i>	14,390,796	612,648	259,159	4%	2%	42%
<i>Donor Devt</i>	82,572	18,420	18,404	22%	22%	100%

Vote:770 Kasese Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Against the approved budget estimates of sh 25,130,968,000 a total of Ug.shs 3,614,449,000 had been received as at the end of first quarter translating into 14% quarterly performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 129.209m(35%), Discretionary Government Transfers was Ug. shs 408.911m (3%), Conditional Government Transfers was Ug. shs2.738bn, (28%), Other Government Transfers was Ug.shs 319.049m (26%) while Donor Funding was Ug.shs18.420m (22)%. The cumulative receipts as at the end of Q1 was less than the 25% quarterly target because Council did not receive funds for USMID projects which had been budgeted under Urban Discretionary Development Equalization grant. Total Cumulative releases to the departments at the end of the Q1 was Ug. Shs 3.594bn, and Ug.shs 2.903bn had been spent leaving a closing balance of shs 690m on the departmental accounts notably Administration, Health, Education,Engineering and Trade.The reason for for these unspent balance was caused by the understaffing in the Engineering department which led to delays in preparation of the Bills of Quantities. Out of the total releases shs 1.837bn was spent on payment of staff salary,shs 788.561m on nonwage recurrent activities,shs259.159m on domestic developmen while shs18.404m was spent on donor development

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	372,342	129,209	35 %
Local Services Tax	50,212	60,579	121 %
Land Fees	51,386	7,275	14 %
Occupational Permits	11,435	3,141	27 %
Local Hotel Tax	8,150	1,960	24 %
Application Fees	3,000	0	0 %
Business licenses	48,760	3,191	7 %
Liquor licenses	11,150	643	6 %
Other licenses	30,969	5,919	19 %
Royalties	4,180	0	0 %
Rent & rates – produced assets – from other govt. units	4,576	1,070	23 %
Park Fees	15,076	6,653	44 %
Property related Duties/Fees	63,923	12,572	20 %
Advertisements/Bill Boards	9,755	1,890	19 %
Animal & Crop Husbandry related Levies	12,960	5,447	42 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,160	1,585	73 %
Registration of Businesses	2,600	98	4 %
Agency Fees	0	0	0 %
Market /Gate Charges	16,178	9,022	56 %
Other Court Fees	1,155	34	3 %
Voluntary Transfers	0	0	0 %
Miscellaneous receipts/income	24,717	8,131	33 %
2a.Discretionary Government Transfers	13,626,110	408,911	3 %
Urban Unconditional Grant (Non-Wage)	451,163	112,791	25 %
Urban Unconditional Grant (Wage)	839,128	209,782	25 %
Urban Discretionary Development Equalization Grant	12,335,819	86,338	1 %
2b.Conditional Government Transfers	9,802,748	2,738,860	28 %

Vote:770 Kasese Municipal Council**Quarter1**

Sector Conditional Grant (Wage)	7,035,946	1,758,986	25 %
Sector Conditional Grant (Non-Wage)	1,011,755	323,538	32 %
Sector Development Grant	676,782	225,594	33 %
Transitional Development Grant	200,000	66,667	33 %
General Public Service Pension Arrears (Budgeting)	185,942	185,942	100 %
Salary arrears (Budgeting)	6,737	6,737	100 %
Pension for Local Governments	238,260	59,565	25 %
Gratuity for Local Governments	447,328	111,832	25 %
2c. Other Government Transfers	1,247,196	319,049	26 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	853,196	219,049	26 %
Youth Livelihood Programme (YLP)	280,000	0	0 %
Support to Production Extension Services	100,000	100,000	100 %
Green Charcoal Project	2,000	0	0 %
3. External Financing	82,572	18,420	22 %
Medicins Sans Frontiers	82,572	18,420	22 %
Total Revenues shares	25,130,968	3,614,449	14 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 372,341,760 for Locally raised revenues, shs 129,208,935 had been collected as at the end of first quarter translating into 35% quarterly performance.

Over performance was due to increment in collection of Local Service tax, Park fees, Market dues, and Animal and crop husbandry.

Cumulative Performance for Central Government Transfers

Against the Approved Budget of shs 23,428,858,339, shs 3,147,771,027 had been released as at the end of Q1 translating into 15% quarterly performance. Under performance was mainly because council did not receive USMID funds which had been budgeted under Urban Discretionary Development Equalization grant.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 1,247,195,920 for FY 2019/20, shs 319,049,281 has been released as at the end of quarter 1 translating into 26% quarterly performance. Over performance was due to release of funds from Uganda Road Fund for road maintenance and mobilization funds for the AGRILED programme.

Cumulative Performance for External Financing

Against the approved budget of shs 82,571,968, shs 18,419,769 had been released as at the end of first quarter translating into 22% quarterly performance.

Under performance was because some of the workers were laid off during the quarter since their contract is almost expiring.

Vote:770 Kasese Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	52,234	12,090	23 %	13,058	12,090	93 %
District Production Services	34,540	2,922	8 %	8,635	2,922	34 %
Sub- Total	86,774	15,012	17 %	21,693	15,012	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	12,678,880	258,800	2 %	3,169,720	258,800	8 %
District Engineering Services	143,521	26,891	19 %	35,880	26,891	75 %
Municipal Services	37,091	0	0 %	9,273	0	0 %
Sub- Total	12,859,492	285,691	2 %	3,214,873	285,691	9 %
Sector: Tourism, Trade and Industry						
Commercial Services	135,078	74,376	55 %	108,769	74,376	68 %
Sub- Total	135,078	74,376	55 %	108,769	74,376	68 %
Sector: Education						
Pre-Primary and Primary Education	2,843,349	703,236	25 %	710,837	703,236	99 %
Secondary Education	1,877,322	423,033	23 %	469,330	423,033	90 %
Skills Development	267,243	79,778	30 %	66,811	79,778	119 %
Education & Sports Management and Inspection	120,865	21,370	18 %	27,216	21,370	79 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	5,109,780	1,227,417	24 %	1,274,445	1,227,417	96 %
Sector: Health						
Primary Healthcare	3,636,866	735,468	20 %	909,216	735,468	81 %
Health Management and Supervision	121,729	21,159	17 %	30,432	21,159	70 %
Sub- Total	3,758,594	756,627	20 %	939,649	756,627	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	0	500	50000 %	0	500	50000 %
Urban Water Supply and Sanitation	3,622	0	0 %	906	0	0 %
Natural Resources Management	101,537	27,205	27 %	25,384	27,205	107 %
Sub- Total	105,159	27,705	26 %	26,290	27,705	105 %
Sector: Social Development						
Community Mobilisation and Empowerment	366,377	16,692	5 %	91,594	16,692	18 %
Sub- Total	366,377	16,692	5 %	91,594	16,692	18 %
Sector: Public Sector Management						
District and Urban Administration	2,029,392	362,643	18 %	507,348	362,643	71 %
Local Statutory Bodies	314,162	61,010	19 %	78,535	61,010	78 %
Local Government Planning Services	56,458	10,591	19 %	14,114	10,591	75 %
Sub- Total	2,400,011	434,244	18 %	599,998	434,244	72 %

Vote:770 Kasese Municipal Council

Quarter1

Sector: Accountability							
Financial Management and Accountability(LG)	268,615	58,812	22 %	67,154	58,812	88 %	
Internal Audit Services	41,090	6,804	17 %	10,272	6,804	66 %	
<i>Sub- Total</i>	309,704	65,617	21 %	77,426	65,617	85 %	
Grand Total	25,130,968	2,903,381	12 %	6,354,737	2,903,381	46 %	

Vote:770 Kasese Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,350,036	491,936	36%	337,509	491,936	146%
General Public Service Pension Arrears (Budgeting)	185,942	185,942	100%	46,485	185,942	400%
Gratuity for Local Governments	447,328	111,832	25%	111,832	111,832	100%
Locally Raised Revenues	85,701	30,993	36%	21,425	30,993	145%
Multi-Sectoral Transfers to LLGs_NonWage	40,502	10,126	25%	10,125	10,126	100%
Pension for Local Governments	238,260	59,565	25%	59,565	59,565	100%
Salary arrears (Budgeting)	6,737	6,737	100%	1,684	6,737	400%
Urban Unconditional Grant (Non-Wage)	60,663	15,516	26%	15,166	15,516	102%
Urban Unconditional Grant (Wage)	284,904	71,226	25%	71,226	71,226	100%
Development Revenues	679,356	114,153	17%	169,839	114,153	67%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	479,356	47,486	10%	119,839	47,486	40%
Total Revenues shares	2,029,392	606,088	30%	507,348	606,088	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	284,904	71,148	25%	71,226	71,148	100%
Non Wage	1,065,132	291,494	27%	266,283	291,494	109%
Development Expenditure						
Domestic Development	679,356	0	0%	169,839	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,029,392	362,643	18%	507,348	362,643	71%
C: Unspent Balances						
Recurrent Balances		129,293	26%			

Vote:770 Kasese Municipal Council**Quarter1**

Wage	78		
Non Wage	129,216		
Development Balances	114,153	100%	
Domestic Development	114,153		
External Financing	0		
Total Unspent	243,446	40%	

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q1 was 30%. Over performance was due to adequate release of the Urban unconditional grant wage and nonwage, Locally raised revenue, gratuity for retired staff and salary arrears. Out of the total revenue budget, shs 71.148mm was spent on payment of staff salaries, shs 291.494 m was spent on nonwage recurrent activities majorly pension and gratuity for retired LG staff.

Reasons for unspent balances on the bank account

There was a closing balance of shs 243.446m out of which shs 129.216m was for nonwage particularly for gratuity while shs 114.153m was for domestic development .

Highlights of physical performance by end of the quarter

Payment of staff salaries on all payroll categories, Pension and gratuity for retired staff was paid, held 3 Technical Planning Committee meetings, Attended workshop organized by NAADS secretariate for the development of the Industrial park, Attended quarterly meeting for CAOs and Townclerks, Attended the National and Budget conferences organised by Ministry of Finance, Planning and Economic Development, Conducted monitoring and supervision visits in the three Divisions, Had the ground breaking ceremony for the construction of the one stop shop which is being constructed by Ministry of Public service.

Vote:770 Kasese Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,615	67,654	25%	67,154	67,654	101%
Locally Raised Revenues	30,880	8,720	28%	7,720	8,720	113%
Multi-Sectoral Transfers to LLGs_NonWage	54,467	13,617	25%	13,617	13,617	100%
Other Transfers from Central Government	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
Urban Unconditional Grant (Wage)	136,268	34,067	25%	34,067	34,067	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	268,615	67,654	25%	67,154	67,654	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,268	34,042	25%	34,067	34,042	100%
Non Wage	132,347	24,771	19%	33,087	24,771	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,615	58,812	22%	67,154	58,812	88%
C: Unspent Balances						
Recurrent Balances						
Wage		25				
Non Wage		8,816				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,841	13%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 268.6m, shs 67.654m had been released as at the end of the quarter. translating into 25% quarterly performance. Over performance was due to adequate release of locally raised revenues and the urban unconditional grant wage and nonwages. Out of the total budget, shs 34.042m was spent on payment of staff salary while shs 24.771m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs 8.841m on the departmental IFMS account which was meant to procure assorted stationery and had been committed.

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, staff medical and transport allowance was paid for one month, office stationery and cartridges procured, attended a workshop of financial reforms organized by Accountant General's Office, IFMS operations facilitated, Prepared and submitted Final Accounts for FY 2018/19, Assorted stationery procured, Attended the regional budget consultative workshop in Mbarara organized by Ministry of Finance, Revenue registers updated and Held revenue enhancement meetings in the three Divisions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,162	78,540	25%	78,535	78,540	100%
Locally Raised Revenues	63,502	15,876	25%	15,871	15,876	100%
Multi-Sectoral Transfers to LLGs_NonWage	50,142	12,536	25%	12,536	12,536	100%
Urban Unconditional Grant (Non-Wage)	153,000	38,250	25%	38,250	38,250	100%
Urban Unconditional Grant (Wage)	47,518	11,879	25%	11,879	11,879	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	314,162	78,540	25%	78,535	78,540	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,518	11,768	25%	11,879	11,768	99%
Non Wage	266,644	49,242	18%	66,656	49,242	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,162	61,010	19%	78,535	61,010	78%
C: Unspent Balances						
Recurrent Balances						
Wage		111				
Non Wage		17,419				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		17,530	22%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 314.162m, shs 78.540m had been released to the sector translating into 25% quarterly performance. Over performance was due to adequate release of the receipt of transfers to LLGs, Locally raised revenues, urban unconditional grant wage and nonwage. Out of the total revenue budget, shs 11.768m was spent on payment of staff salaries, while shs 47.440m was spent on nonwage recurrent activities specifically payment of Councillors monthly allowances.

Reasons for unspent balances on the bank account

There was a closing balance of shs 17.530m as Honoraria for Division Councillors and LCs which would be disbursed at the end of the FY.

Highlights of physical performance by end of the quarter

Salary for 5 elected leaders paid, One full Council meeting and a special one meetings held, Each standing committee sat Twice, Held 3 1 full council meeting meeting was held and facilitated and 1 extra ordinary council was held where a number of resolutions were approved. special council session for the Former, Chairperson of Kasese Town Council was held in Bwera to pay tribute, 2 Executive committee meetings held, 1 standing committee meetings held by each committee and 2 business committee meetings held

Vote:770 Kasese Municipal Council**Quarter1****Workplan: Production and Marketing****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,489	16,872	25%	16,872	16,872	100%
Locally Raised Revenues	2,916	729	25%	729	729	100%
Sector Conditional Grant (Non-Wage)	32,854	8,214	25%	8,214	8,214	100%
Sector Conditional Grant (Wage)	30,718	7,680	25%	7,680	7,680	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	6,428	33%	4,821	6,428	133%
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
Total Revenues shares	86,774	23,301	27%	21,693	23,301	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,718	7,658	25%	7,680	7,658	100%
Non Wage	36,770	7,354	20%	9,193	7,354	80%
Development Expenditure						
Domestic Development	19,285	0	0%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,774	15,012	17%	21,693	15,012	69%
C: Unspent Balances						
Recurrent Balances		1,860	11%			
Wage		22				
Non Wage		1,839				
Development Balances		6,428	100%			
Domestic Development		6,428				
External Financing		0				
Total Unspent		8,289	36%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of sh 86.774m, shs 23.301m had been released as at the end of Q1 translating into 27%. Over performance was due adequate release of funds especially locally raised revenue, sector nonwage and wage grants and also the development grant. Out of the total releases, shs 7.658m was spent on payment of staff salary while shs 7.354m was spent on nonwage recurrent activities specifically sensitization of farmers.

Reasons for unspent balances on the bank account

There was a closing balance of shs 8.289m of which shs 1.8m was for nonwage recurrent activities and had been committed while shs 6.428m was for domestic development for construction of market stalls at Katonzi.

Highlights of physical performance by end of the quarter

The department held 2 coordination meetings, one stakeholders feedback sessions, 2 farmer trainings in Nyakabingo 11 and road barrier on soil and water conservation and coffee agronomy respectively, monitoring of OWC enterprises in Nyamwamba division, Validation of 622 farmer application for agro-based investments under AGRILED.

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,081,645	770,411	25%	770,411	770,411	100%
Locally Raised Revenues	22,379	5,595	25%	5,595	5,595	100%
Multi-Sectoral Transfers to LLGs_NonWage	26,313	6,578	25%	6,578	6,578	100%
Sector Conditional Grant (Non-Wage)	102,240	25,560	25%	25,560	25,560	100%
Sector Conditional Grant (Wage)	2,924,713	731,178	25%	731,178	731,178	100%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Development Revenues	676,949	198,212	29%	169,237	198,212	117%
External Financing	82,572	18,420	22%	20,643	18,420	89%
Sector Development Grant	539,377	179,792	33%	134,844	179,792	133%
Urban Discretionary Development Equalization Grant	55,000	0	0%	13,750	0	0%
Total Revenues shares	3,758,594	968,623	26%	939,649	968,623	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,924,713	698,860	24%	731,178	698,860	96%
Non Wage	156,932	35,383	23%	39,233	35,383	90%
Development Expenditure						
Domestic Development	594,377	3,980	1%	148,594	3,980	3%
External Financing	82,572	18,404	22%	20,643	18,404	89%
Total Expenditure	3,758,594	756,627	20%	939,649	756,627	81%
C: Unspent Balances						
Recurrent Balances						
		36,169	5%			
Wage		32,318				
Non Wage		3,850				
Development Balances						
		175,828	89%			
Domestic Development		175,812				
External Financing		16				

Vote:770 Kasese Municipal Council**Quarter1**

Total Unspent	211,997	22%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.758bn,shs 968.623m,had been released as at the end of first quarter translating into 26% performance.Over performance was due to adequate release of locally raised revenue,urban unconditional grant wage and nonwage and release of the sector development grant. Out of the total releases,shs 698.860m was spent on payment of staff salary for PHC workers,shs 35.383m was spent on nonwage recurrent activities,shs 3.980m was spent on domestic development while shs 18.4m was spent on donor development.

Reasons for unspent balances on the bank account

There was unspent balance of shs211.997m of which shs175.812m was for construction of Railway and Rukoki Health centres,shs 32.318m was for staff salary while shs 3.850m was for PHC activities.

Highlights of physical performance by end of the quarter

PHC salary was paid for 231 heaalth workers for 3months,4 health releated trainings were conducted in the 11 health centres,Medical and transport allowance for Headquarter staff paid,held 3 sensitization meetings on Ebola,13444outpatients treated in the 8 lower Health facilities,952 in patinets admitted in the 2 health facilities,396 deliveries conducted at Rukoki and Kasese MC HC III,garbage collected and tonned at the compost plant,Attended 1 workshop in Mukono on upgrading BID evaluation meeting by Ministry of Health,and Attended 1 workshop at District Health Office on EPI performance.

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,991,660	1,314,855	26%	1,244,915	1,314,855	106%
Locally Raised Revenues	5,200	1,300	25%	1,300	1,300	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,636	0	0%	659	0	0%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	847,192	282,397	33%	211,798	282,397	133%
Sector Conditional Grant (Wage)	4,080,514	1,020,128	25%	1,020,128	1,020,128	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	42,118	10,530	25%	10,530	10,530	100%
Development Revenues	118,119	39,373	33%	29,530	39,373	133%
Sector Development Grant	118,119	39,373	33%	29,530	39,373	133%
Total Revenues shares	5,109,780	1,354,228	27%	1,274,445	1,354,228	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,122,632	946,902	23%	1,030,658	946,902	92%
Non Wage	869,028	280,515	32%	214,257	280,515	131%
Development Expenditure						
Domestic Development	118,119	0	0%	29,530	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,109,780	1,227,417	24%	1,274,445	1,227,417	96%
C: Unspent Balances						
Recurrent Balances						
Wage		83,756				
Non Wage		3,683				
Development Balances						
Domestic Development		39,373	100%			
External Financing		0				

Vote:770 Kasese Municipal Council**Quarter1**

Total Unspent	126,811	9%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.109bn, shs 1.354bn had been released as at the end of the quarter one. This translates to 27% performance. Over performance due to adequate release of the sector conditional nonwage, and wage grants and development grants. Out of the total releases, shs 946.902m was spent on payment of salary, shs 280.515m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was closing balance of shs 126.811m of which shs 83.756m was for wage, shs 3.683m nonwage recurrent activities while shs 39.373m for domestic development.

Highlights of physical performance by end of the quarter

Three (3) Education department staff were paid salary for three months., conducted monitoring and Inspection for second term, Paid salaries for primary, secondary and tertiary institutions, Held three head teacher meetings, submitted student enrollment data to ministry of education, conducted mock examinations.

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,670	42,573	26%	41,667	42,573	102%
Locally Raised Revenues	15,000	4,406	29%	3,750	4,406	117%
Multi-Sectoral Transfers to LLGs_NonWage	11,017	2,754	25%	2,754	2,754	100%
Urban Unconditional Grant (Non-Wage)	2,000	750	38%	500	750	150%
Urban Unconditional Grant (Wage)	138,653	34,663	25%	34,663	34,663	100%
Development Revenues	12,692,822	272,901	2%	3,173,205	272,901	9%
Locally Raised Revenues	45,000	15,000	33%	11,250	15,000	133%
Multi-Sectoral Transfers to LLGs_Gou	116,556	38,852	33%	29,139	38,852	133%
Other Transfers from Central Government	853,196	219,049	26%	213,299	219,049	103%
Urban Discretionary Development Equalization Grant	11,678,070	0	0%	2,919,517	0	0%
Total Revenues shares	12,859,492	315,474	2%	3,214,873	315,474	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,653	24,823	18%	34,663	24,823	72%
Non Wage	28,017	5,690	20%	7,004	5,690	81%
Development Expenditure						
Domestic Development	12,692,822	255,179	2%	3,173,205	255,179	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,859,492	285,691	2%	3,214,873	285,691	9%
C: Unspent Balances						
Recurrent Balances		12,060	28%			
Wage		9,840				
Non Wage		2,220				
Development Balances		17,723	6%			
Domestic Development		17,723				

Vote:770 Kasese Municipal Council**Quarter1**

External Financing	0		
Total Unspent	29,783	9%	

Summary of Workplan Revenues and Expenditure by Source

Against the Approved the approved budget of shs 12.859bn,shs315.474m had been released as at the end of Q1 translating into 2% quarterly performance.Under performance was due to non release of the Urban Discretionary Equalization Development Grant. On the other hand,there was adequate release of Locally raised revenue,Uganda Road Fund and receipt of transfers to LLGs Out of the total releases,shs 24.823m was spent on payment of staff salary,shs 5.690m was spent on nonwage recurrent activities while shs 255.179m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs29.783m of which shs9.840m was for wage,shs2.220m nonwage recurrent activities while 17.723m was for road maintenance activities.

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3months,staff medical and transport allowance was paid for 1month,Submitted revised workplans for road maintenance in FY 2019/2020 to URF,Procured office stationery and cartridge,Facilitated to travel to Kampala to sign performance agreements with URF,Prepared and submitted quarter four accountability reports for 2018/19 to URF,Prepared and submitted responses for value for money for FY 2017/18 to Clerk to Parliament,41.8km of road was maintained using manual labor,2.1km of roads rehabilitated in Bulembia Division,Conducted inspection of road maintenance activities,41.8km maintained manually in all Divisions,and 6.2km of tarmac roads maintained in Central Division

Vote:770 Kasese Municipal Council**Quarter1****Workplan: Water****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,622	500	14%	906	500	55%
Locally Raised Revenues	2,622	500	19%	656	500	76%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	3,622	500	14%	906	500	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	3,622	500	14%	906	500	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,622	500	14%	906	500	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.622m, shs 0.500m had been released translating into 14% quarterly performance. Under performance was due to inadequate release of the Locally raised revenue and urban unconditional grant nonwage. Shs 500,000 was spent on payment of water bills

Reasons for unspent balances on the bank account

There was no unspent balances

Vote:770 Kasese Municipal Council

Quarter1

Highlights of physical performance by end of the quarter

Waterbills were paid for the months of July to septemebr 2019

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,537	27,759	27%	25,384	27,759	109%
Locally Raised Revenues	24,837	9,209	37%	6,209	9,209	148%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Non-Wage)	19,000	4,750	25%	4,750	4,750	100%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	101,537	27,759	27%	25,384	27,759	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	13,753	25%	13,800	13,753	100%
Non Wage	46,337	13,452	29%	11,584	13,452	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,537	27,205	27%	25,384	27,205	107%
C: Unspent Balances						
Recurrent Balances						
		555	2%			
Wage		47				
Non Wage		507				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		555	2%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 101.5m, shs 27.7m had been released as at the end of first quarter translating into 27% performance. Over performance was due adequate release of the locally raised revenue, urban unconditional wage and nonwage grants. Out of the total releases, shs 13.753m was spent on payment of staff salary while shs 13.452m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 0.55m on the departmental account.

Highlights of physical performance by end of the quarter

Two departmental staff salary was paid for 3 months, staff medical and transport allowance paid for one month, one physical planning committee meeting held, Court cases followed up, illegal structures destroyed, Tree Nursery bed maintained, All projects to be implemented screened and ESMPs prepared, processed resource user permits for Kasesa wetland and the Hotsprings, Obtained appeals and objections to the valuation roll and the valuation court is expected to start soon, 7 plans approved and other development applications considered. Including altering GAPCO into TOTAL, 3 plans differed pending payment of plans inspection fees 6 plans differed pending proof of ownership.

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: Community Based Services***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,377	21,219	25%	21,594	21,219	98%
Locally Raised Revenues	5,200	1,300	25%	1,300	1,300	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	21,078	5,269	25%	5,269	5,269	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	56,599	14,150	25%	14,150	14,150	100%
Development Revenues	280,000	0	0%	70,000	0	0%
Other Transfers from Central Government	280,000	0	0%	70,000	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	366,377	21,219	6%	91,594	21,219	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,599	11,970	21%	14,150	11,970	85%
Non Wage	29,778	4,722	16%	7,444	4,722	63%
Development Expenditure						
Domestic Development	280,000	0	0%	70,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,377	16,692	5%	91,594	16,692	18%
C: Unspent Balances						
Recurrent Balances		4,527	21%			
Wage		2,180				
Non Wage		2,348				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:770 Kasese Municipal Council**Quarter1**

Total Unspent	4,527	21%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 366.377m, shs 21.219m was released as at the end of first quarter translating into 6% performance. Under performance was due to none transfers to LLGs and none release of the other Government Transfers. Out of the total releases, shs 11.970m was spent on payment of staff salaries while shs 4.722m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.527m on the departmental account of which shs 2.180m for salary while shs 2,348m was for nonwage recurrent activities majorly special interest groups

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, staff medical and transport allowance paid for one month, office stationery and cartridge procured, 3 Community development workers facilitated, 3 PWD groups supported, visited youth and women groups who had benefited from YLP and UWEP funds, Mobilized women and Youth groups to apply for Youth Livelihood and UWEP funds, 115 FAL learners were enrolled, FAL instructors were facilitated and training materials procured, Held community meetings in areas where council is going to implement projects

Vote:770 Kasese Municipal Council**Quarter1****Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,621	12,055	24%	12,405	12,055	97%
Locally Raised Revenues	5,994	1,499	25%	1,499	1,499	100%
Urban Unconditional Grant (Non-Wage)	17,227	3,957	23%	4,307	3,957	92%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	6,837	0	0%	1,709	0	0%
Urban Discretionary Development Equalization Grant	6,837	0	0%	1,709	0	0%
Total Revenues shares	56,458	12,055	21%	14,114	12,055	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,246	24%	6,600	6,246	95%
Non Wage	23,221	4,346	19%	5,805	4,346	75%
Development Expenditure						
Domestic Development	6,837	0	0%	1,709	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,458	10,591	19%	14,114	10,591	75%
C: Unspent Balances						
Recurrent Balances						
		1,464	12%			
Wage		354				
Non Wage		1,110				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,464	12%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 41.090m, shs 12.055m was released as at the end of the quarter translating into 21% quarterly performance. Under performance was due to inadequate release of the urban unconditional grant nonwage and non release of the Development grant for monitoring. Out of the total releases, shs 6.246m was spent on payment of the staff salary while shs 4.346m was spent on nonwage recurrent activities.

Vote:770 Kasese Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.464m on the departmental account.

Highlights of physical performance by end of the quarter

Departmental staff salary paid, 3 TPC meetings were held, Departmental staff facilitated with one medical and transport allowance, fourth quarter performance report for FY 2018/19, Performance contract form B, Annual workplan and Budget for FY 2019/20 prepared and submitted to Ministry of Finance, Attended the workshop of financial reforms organised by the office of Accountant General, Attended the regional budget consultative workshop in Mbarara, Prepared the Annual statistical abstract for FY 2018/19, conducted assessment of minimum conditions and performance measures for USMID, prepared project profiles and workplan for AGRILED projects, prepared the Annual strategic plan for Statistics for FY 2019/20, Attended a workshop to review the guidelines for preparation of the Five year Development Plan.

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,090	10,156	25%	10,272	10,156	99%
Locally Raised Revenues	5,200	1,550	30%	1,300	1,550	119%
Multi-Sectoral Transfers to LLGs_NonWage	1,467	0	0%	367	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	29,422	7,356	25%	7,356	7,356	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,090	10,156	25%	10,272	10,156	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,422	5,849	20%	7,356	5,849	80%
Non Wage	11,667	955	8%	2,917	955	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,090	6,804	17%	10,272	6,804	66%
C: Unspent Balances						
Recurrent Balances						
		3,351	33%			
Wage		1,506				
Non Wage		1,845				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,351	33%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the Approved budget of shs 41.090m, shs 10.1m had been released to the sector translating into 25% quarterly performance. Over performance was due to adequate release of the locally raised revenues and the urban unconditional wage and Nonwage grants. Out of the total releases, shs 5.8m was spent on payment of staff salary while shs 0.955m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was unspent balance of shs 3.351m on the departmental IFMS account

Highlights of physical performance by end of the quarter

Two departmental staff salary was paid for 3 months, Medical and Transport allowance paid for one month, Fourth quarter internal audit report for both Division and Head quarters prepared and submitted, Attended workshop on financial reforms organised by Accountant Generals Office, Held one DPAC meeting to discuss Internal Audit reports for FY2018/19, Conducted payroll audit operations Attended one workshop organised by Ministry of Local Government and ICPAU.

Vote:770 Kasese Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,078	108,519	80%	108,769	108,519	100%
Locally Raised Revenues	3,640	660	18%	910	660	73%
Other Transfers from Central Government	100,000	100,000	100%	100,000	100,000	100%
Sector Conditional Grant (Non-Wage)	8,391	2,098	25%	2,098	2,098	100%
Urban Unconditional Grant (Non-Wage)	1,001	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	22,046	5,512	25%	5,512	5,512	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,078	108,519	80%	108,769	108,519	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,046	4,238	19%	5,512	4,238	77%
Non Wage	113,032	70,138	62%	103,258	70,138	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,078	74,376	55%	108,769	74,376	68%
C: Unspent Balances						
Recurrent Balances						
Wage		1,274				
Non Wage		32,869				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		34,143	31%			

Vote:770 Kasese Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 135.078m, shs 108.519m had been released as at the end of first quarter translating into 80% performance. Over performance was due to release of AGRILED program funds which had been budgeted under other government transfers. Of the total releases, shs 4.238m was spent on payment of staff salaries while shs 69m was spent on nonwage recurrent activities majorly AGRILED activities and mobilisation of SACCOs

Reasons for unspent balances on the bank account

There was a closing balance of shs 34m of which shs 1.2m was for wages while shs 33m was for AGRILED activities

Highlights of physical performance by end of the quarter

Two departmental staff salary was paid for three months, medical and transport allowance paid for one month, Registered 30 SACCOs, Conducted validation of private sector led projects and the 7 core projects, Collected baseline data for Kisanga and Katiri markets, Prepared project profiles for AGRILED projects, Secured resource persons for the Tourism and Agricultural value chains, 2 meetings held at one stop centre with those working there to assess progress, 1,708 clients provided with services regarding, URA (tin application, filling returns and general tax information) URSB (20 companies guided under on business registration), MSC (30 groups sensitized on how to access financing from MSC), received 450 applications for affordable financing, attended 2 meetings at NAADS secretariat to discuss issues concerning operationalizing Kasese and Kabarole Industrial parks by servicing them, 2 meetings held at Kabarole DLG and 2 meetings at KMC in regard to operationalizing the 2 industrial parks. 2 meetings held at TJ Global – deliberate on the progress of MATIP II (Kasese Main Market), Processes investment license for Bakama Holdings and IDEP Ltd, 1 meeting held with wholesalers/suppliers and big retailers at KMC one stop centre, 1 meeting held with Kasese Butchers Association at the abattoir.

Vote:770 Kasese Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Council activities coordinated with line Ministries, Departments & Agencies; Public relations services provided, Technical and legal advice provided, Civil suits in courts followed up, Accountability & Good Governance ensured, Law enforcement ensured	Council activities coordinated with line Ministries, Departments & Agencies; Public relations services provided, Technical and legal advice provided, Civil suits in courts followed up, Accountability & Good Governance ensured, Law enforcement ensured		Council activities coordinated with line Ministries, Departments & Agencies; Public relations services provided, Technical and legal advice provided, Civil suits in courts followed up, Accountability & Good Governance ensured, Law enforcement ensured	Council activities coordinated with line Ministries, Departments & Agencies; Public relations services provided, Technical and legal advice provided, Civil suits in courts followed up, Accountability & Good Governance ensured, Law enforcement ensured
		Held 3 technical Planning Committee meetings Attended meeting organised by Ministry of Local Government to strengthen and support the Local Government in providing services			Held 3 technical Planning Committee meetings Attended meeting organised by Ministry of Local Government to strengthen and support the Local Government in providing services
213001 Medical expenses (To employees)	20,000	2,394	12 %		2,394
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	45	3 %		45
221009 Welfare and Entertainment	5,000	428	9 %		428
221011 Printing, Stationery, Photocopying and Binding	6,700	1,449	22 %		1,449
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	38,000	3,000	8 %		3,000
225001 Consultancy Services- Short term	1,000	0	0 %		0
227001 Travel inland	11,000	955	9 %		955
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,401	0	0 %		0

Vote:770 Kasese Municipal Council

Quarter1

282102 Fines and Penalties/ Court wards	1,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,944	8,272	9 %	8,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,944	8,272	9 %	8,272
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 138102 Human Resource Management Services				
%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	(46%) 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. Staff welfare issues were discussed and handled	(65%)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. Staff welfare issues will be discussed and handled Staff files will be submitted	(46%)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. Staff welfare issues were discussed and handled
%age of staff appraised	(95%) Out of the total of 825 staff on payroll 784 will be appraised	(95%) 95% of staff appraised including Teachers and Healthworkers	(95%)Out of the total of 825 staff on payroll 784 will be appraised	(95%)95% of staff appraised including Teachers and Healthworkers
%age of staff whose salaries are paid by 28th of every month	(100%) All staff on all payroll categories of council will have their salaries paid by 28th of every month, Payroll will be displayed at cost centres, Reconciliation reports will be in place	(100%) All staff on all payroll categories of council will have their salaries	(100%)All staff on all payroll categories of council will have their salaries	(100%)All staff on all payroll categories of council will have their salaries
%age of pensioners paid by 28th of every month	(100%) All Pensioners will be paid by the 28th of every month	(100%) All Pensioners will be paid by the 28th of every month	(100%)All Pensioners will be paid by the 28th of every month	(100%)All Pensioners will be paid by the 28th of every month
Non Standard Outputs:	Rewards & Sanctions Committee meetings conducted, Training Committee meetings conducted, Submissions to DSC made	Recruited and promoted staff for various positions for Medical officer of Health,Tourism Officer,Inspector of schools,labour officer,CDO,Askari and Senior Medical officers	Rewards & Sanctions Committee meetings conducted, Training Committee meetings conducted, Submissions to DSC made	Recruited and promoted staff for various positions for Medical officer of Health,Tourism Officer,Inspector of schools,labour officer,CDO,Askari and Senior Medical officers
211101 General Staff Salaries	284,904	71,148	25 %	71,148
211103 Allowances (Incl. Casuals, Temporary)	3,500	395	11 %	395

Vote:770 Kasese Municipal Council**Quarter1**

212105 Pension for Local Governments	238,260	58,250	24 %	58,250
212107 Gratuity for Local Governments	447,328	43,637	10 %	43,637
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	200	10 %	200
221004 Recruitment Expenses	500	61	12 %	61
227001 Travel inland	13,001	1,030	8 %	1,030
227004 Fuel, Lubricants and Oils	1,000	499	50 %	499
321608 General Public Service Pension arrears (Budgeting)	185,942	159,439	86 %	159,439
321617 Salary Arrears (Budgeting)	6,737	5,716	85 %	5,716
Wage Rect:	284,904	71,148	25 %	71,148
Non Wage Rect:	902,267	269,227	30 %	269,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,187,171	340,375	29 %	340,375

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

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() Staff supported to undertake various trainings at recognized Institutions	()	()
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan prepared and in place	()	()
Non Standard Outputs:	MDF, Good Governance and Complaints Committee activities supported, Training on the utilisation of equipment conducted, Activities aimed at improving own source revenue conducted, USMID organised trainings attended, Meetings to assess comparative advantage on LED held		
221002 Workshops and Seminars	212,002	0	0 %
			0

Vote:770 Kasese Municipal Council**Quarter1**

221003 Staff Training	25,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,636	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,636	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Head quarters.	Office Support services provided to all sectors at the Municipal Council Head quarters.	Office Support services provided to all sectors at the Municipal Council Head quarters.	Office Support services provided to all sectors at the Municipal Council Head quarters.
	Office cleaning materials procured and offices cleaned daily.		Office cleaning materials procured and offices cleaned daily.	
	Office stationary and consumables procured.		Office stationary and consumables procured.	
	Office equipment and IT facilities regularly maintained.		Office equipment and IT facilities regularly	
211103 Allowances (Incl. Casuals, Temporary)	1,000	330	33 %	330
224004 Cleaning and Sanitation	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	330	22 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	330	22 %	330
Reasons for over/under performance: Funding was indaequate				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Quarterly visits conducted in all the 3 division councils of Central, Bulembia & Nyamwamba	()	(1)Quarterly visits conducted in all the 3 division councils of Central, Bulembia & Nyamwamba	()
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	()	()3 Monitoring reports prepared	()
Non Standard Outputs:	Insurance premium paid for council property		Insurance premium paid for council property	
226001 Insurances	2,000	0	0 %	0

Vote:770 Kasese Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly payslips of all staff printed and circulated.	Monthly payslips of all staff printed and circulated.	Monthly payslips of all staff printed and circulated.	Monthly payslips of all staff printed and circulated.
	Human Resource Data Entry forms for all categories of employees prepared and worked on monthly basis.			
	Monthly payroll displayed and distributed to cost centres.			
	Monthly Payroll data capture done.			
	Monthly verification of payrolls by heads of cost centres done.			
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,107	770	25 %	770

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	1,270	25 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,107	1,270	25 %	1,270

Reasons for over/under performance: Funding was adequate

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.	()	(10%)Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.	()
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Vote:770 Kasese Municipal Council**Quarter1**

Non Standard Outputs:		Council records properly maintained and managed at the Municipal Headquarters		Council records properly maintained and managed at the Municipal Headquarters	
		Incoming and outgoing mails properly routed to relevant action officers.		Incoming and outgoing mails properly routed to relevant action officers.	
		Annual file census carried out			
		Staff records updated			
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

Vote:770 Kasese Municipal Council**Quarter1**

Non Standard Outputs:	<p>Procurement services for all user departments and Lower Local Governments coordinated and provided.</p> <p>Annual procurement plan for the entity formulated, approved and submitted to PPDA.</p> <p>Allowances for the the contracts committee processed and paid</p> <p>12 Technical Evaluation Committee meetings conducted</p> <p>5 Contract Negotiation committee meetings will be held.</p> <p>6 complaints and administration reviews and appeals will be heard and decided.</p> <p>12 contracts committee meetings will be held.</p> <p>4 quarterly procurement reports will be prepared and submitted to various organs of government.</p> <p>Procurement audit queries will be responded to and issues addressed.</p> <p>Contract agreements will be submitted to the solicitor general for clearance where necessary.</p> <p>Contract performance monitoring will be conducted.</p> <p>Absolute Council assets will be identified and disposed off.</p> <p>12 monthly contract performance reports will be prepared and submitted to Executive and Finance committee.</p>	4monthly contract performance reports will be prepared and submitted to Executive and Finance committee.		
211103 Allowances (Incl. Casuals, Temporary)	5,212	0	0 %	0
221001 Advertising and Public Relations	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

Vote:770 Kasese Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,712	1,000	6 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,712	1,000	6 %	1,000

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(46) 1 heavy duty printer, 15 filling cabinets, 5 digital Nikon cameras, 3 projectors, 4 desktop computers, 2 flat screens, and 16 laptop computers will be procured	(0)	(46) 1 heavy duty printer, 15 filling cabinets, 5 digital Nikon cameras, 3 projectors, 4 desktop computers, 2 flat screens, and 16 laptop computers will be procured	(0)
No. of existing administrative buildings rehabilitated	(1) N/A	(0)	(0)	(0)
No. of solar panels purchased and installed	(3) N/A	(0)	(0)	(0)
No. of administrative buildings constructed	(0) Making finishings to one wing of the administration block	(0)	(0)	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Physical Development plan prepared, Specialised technical plant and equipment procured.		Physical Development plan prepared, Specialised technical plant and equipment procured.	
	Monitoring and supervision of works carried out		Monitoring and supervision of works carried out	

281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	211,720	0	0 %	0
312202 Machinery and Equipment	102,273	0	0 %	0
312203 Furniture & Fixtures	45,000	0	0 %	0

Vote:770 Kasese Municipal Council**Quarter1**

312211 Office Equipment	77,727	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	441,720	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,720	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>284,904</i>	<i>71,148</i>	<i>25 %</i>	<i>71,148</i>
<i>Non-Wage Reccurent:</i>	<i>1,024,630</i>	<i>281,368</i>	<i>27 %</i>	<i>281,368</i>
<i>GoU Dev:</i>	<i>679,356</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,988,890</i>	<i>352,517</i>	<i>17.7 %</i>	<i>352,517</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Salaries to 18 departmental staff paid for 12 months at the Municipal Headquarters. Departmental office activities funded and coordinated with other departments, Divisions and line ministries and central Government agencies. workshops and seminars attended Subscriptions paid to the relevant statutory and professional organisations. Transport & mileage to the 18 departmental staff paid	(31-7-2019) Salaries to 16 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. Books, periodicals and newspapers procured, workshops and seminars attended Subscriptions paid to the relevant statutory and professional organisations. Transport & mileage to the 16 departmental staff paid		(2019-07-31)Salaries to 16 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. Books, periodicals and newspapers procured, workshops and seminars attended Subscriptions paid to the relevant statutory and professional organisations. Transport & mileage to the 16 departmental staff paid	(2019-08-31)Salaries to 16 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. Books, periodicals and newspapers procured, workshops and seminars attended Subscriptions paid to the relevant statutory and professional organisations. Transport & mileage to the 16 departmental staff paid
Non Standard Outputs:	N/A				
211101 General Staff Salaries	136,268	34,042	25 %		34,042
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	2,449	488	20 %		488
221006 Commissions and related charges	1,264	0	0 %		0
221009 Welfare and Entertainment	500	1,125	225 %		1,125
221017 Subscriptions	1,189	0	0 %		0
227001 Travel inland	4,000	750	19 %		750
227002 Travel abroad	1,000	0	0 %		0
Wage Rect:	136,268	34,042	25 %		34,042
Non Wage Rect:	10,902	2,363	22 %		2,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,170	36,404	25 %		36,404

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was commensurate to staff in place					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(76000000) From the 3 Divisions as follows shs 30m from Central, 2.5m from Bulembia and 3.5m from Nyamwamba. The head office shall also collect shs.40M.	(31000000) LG service taxation value was shs 31M in all divisions; with shs 20m from Central, shs 3m from Bulembia and shs 6m from Nyamwamba and shs 2m from Head office		(33000000)From the 3 Divisions as follows shs 60m from Central, 5m from Bulembia and 7m from Nyamwamba. The head office shall also collect shs.60M.	(31000000)LG service taxation value was shs 31M in all divisions; with shs 20m from Central, shs 3m from Bulembia and shs 6m from Nyamwamba and shs 2m from Head office
Value of Hotel Tax Collected	(8150000) From the three Divisions .i.e shs 3.8M form Central Division, shs 1.35M from Bulembia, shs 3.0M from Nyamwamba Divisions	(4000000) The value of Hotel tax collected was 4M with 1,300,000shs from Central Division, 800,000shs from Bulembia, shs 900,000shs from Nyamwamba Divisions and 1,000,000 from Head office		(4075000)From the three Divisions .i.e shs 7,600,000 form Central Division, shs 2,700,000 from Bulembia, shs 6000,000 from Nyamwamba Divisions and shs 3,746,573 from the Head Office	(4000000)The value of Hotel tax collected was shs 4M with shs 1,300,000 from Central Division, shs 800,000 from Bulembia, shs 900,000 from Nyamwamba Divisions and shs 1,000,000 from Head office
Value of Other Local Revenue Collections	(573100000) The collection is planned as follows by collecting centres: Central Div. shs377.1M Nyamwamba Div.shs. 177.0Mand Bulembia Div. shs145M and head office shs.55M.	(140990673) The value of other revenue collection was 140,990,673shs with 110.4shs from Central Division, 12,450,000 shs from Nyamwamba, Bulembia Div. shs8,500,000 and head office shs. 9,640,673.		(155749598)The collection is planned as follows by collecting centres: Central Div. shs352.4 Nyamwamba Div.shs.278.462and Bulembia Div. shs48.5 and head office shs.111,000,000.	(140990673)The value of other revenue collection was 140,990,673shs with 110.4shs from Central Division, 12,450,000 shs from Nyamwamba, Bulembia Div. shs8,500,000 and head office shs. 9,640,673.
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	3,500	363	10 %		363
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	1,000	442	44 %		442
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	350	50 %		350
221009 Welfare and Entertainment	1,500	410	27 %		410
221011 Printing, Stationery, Photocopying and Binding	10,500	1,014	10 %		1,014

Vote:770 Kasese Municipal Council

Quarter1

227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,698	3,079	14 %	3,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,698	3,079	14 %	3,079

Reasons for over/under performance: Over performance was due to the change in the new policy of management of Local Revenue

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-03-31) Work plan at the municipal council headquarters	(21-05-2020) Work plan at the municipal council headquarters approved by 31/May/2020	(2020-03-31)Work plan at the municipal council headquarters	(2020-05-31)Work plan at the municipal council headquarters approved by 31/May/2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) budget and annual work-plan presented at the municipal head office	(31-03-2020) Budget and annual work-plan presented at the municipal head office by 31/03/2020	(2020-05-31)budget and annual work-plan presented at the municipal head office	(2020-03-31)Budget and annual work-plan presented at the municipal head office by 31/03/2020
Non Standard Outputs:	Hold Budget desk meetings,Budget for FY 2020/2021 prepared and submitted to Council for approval by 31st May 2019		Hold Budget desk meetings,Budget for FY 2020/2021 prepared and submitted to Council for approval by 31st May 2020	
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	URA and other Government taxes computed, declared and paid. Monthly financial statements prepared by every 15th day and submitted for discussion.	Internal controls systems have been maintained URA and other Government taxes have been computed, declared and paid. Monthly financial statements prepared by every 15th day	internal controls systems maintained URA and other Government taxes computed, declared and paid. Monthly financial statements prepared by every 15th day	Internal controls systems have been maintained URA and other Government taxes have been computed, declared and paid. Monthly financial statements prepared by every 15th day
213001 Medical expenses (To employees)	6,880	1,100	16 %	1,100

Vote:770 Kasese Municipal Council

Quarter1

213002 Incapacity, death benefits and funeral expenses	600	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221017 Subscriptions	410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,330	1,100	12 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,330	1,100	12 %	1,100

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

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Draft final accounts for FY 2018-2019 submitted to the accountant General and the Auditor General by 30th July 2019	(31-8-2019) Draft final accounts for FY 2018-2019 submitted to the accountant General and the Auditor General by 31st August 2019.	(2019-08-31)Draft final accounts for FY 2018-2019 submitted to the accountant General and the Auditor General by 30th July 2018.	(2019-08-31)Draft final accounts for FY 2018-2019 submitted to the accountant General and the Auditor General by 31st August 2019.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %	150
221009 Welfare and Entertainment	800	300	38 %	300
221017 Subscriptions	1,000	0	0 %	0
225001 Consultancy Services- Short term	800	0	0 %	0
227001 Travel inland	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	450	12 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	450	12 %	450

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

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS operations including procurement of stationery,servicing of the computers and fuelling the generatorcoordinated	IFMS operations including procurement of customized stationery,servicing of the computers and fueling the generator coordinated	IFMS operations including procurement of stationery,servicing of the computers and fuelling the generatorcoordinated	IFMS operations including procurement of customized stationery,servicing of the computers and fueling the generator coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,720	430	25 %	430
221009 Welfare and Entertainment	4,500	1,125	25 %	1,125
221011 Printing, Stationery, Photocopying and Binding	3,638	902	25 %	902
222001 Telecommunications	2,880	720	25 %	720

Vote:770 Kasese Municipal Council**Quarter1**

227001 Travel inland	5,250	1,313	25 %	1,313
227004 Fuel, Lubricants and Oils	12,012	3,003	25 %	3,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,493	25 %	7,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,493	25 %	7,493
Reasons for over/under performance: Under performance due to inadequate release of funds				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capital Projects monitored	Joint Monitoring of Capital Projects and all revenue centers not yet done	Capital Projects and all revenue centres monitored and supervised on a quarterly basis	Joint Monitoring of Capital Projects and all revenue centers not yet done
227001 Travel inland	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	400
Reasons for over/under performance: Over performance				
<i>Total For Finance : Wage Rect:</i>	<i>136,268</i>	<i>34,042</i>	<i>25 %</i>	<i>34,042</i>
<i>Non-Wage Reccurent:</i>	<i>77,880</i>	<i>20,089</i>	<i>26 %</i>	<i>20,089</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>214,148</i>	<i>54,131</i>	<i>25.3 %</i>	<i>54,131</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 months salary for 5 elected leaders paid	3 monthly salaries for the 5 elected leaders paid at KMC and Divisions		3 monthly salaries for the 5 elected leaders paid at KMC and Divisions	3 monthly salaries for the 5 elected leaders paid at KMC and Divisions
	offices of the Mayor, Speaker & ATC facilitated and activities coordinated	Refreshments paid during Council and standing Committee meetings offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 3 months		offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 3 months	Refreshments paid during Council and standing Committee meetings offices of the Mayor, Speaker & ATC facilitated and the activities coordinated for 3 months
211101 General Staff Salaries	47,518	11,768	25 %		11,768
211103 Allowances (Incl. Casuals, Temporary)	1,000	195	20 %		195
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,567	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	7,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	5,932	1,802	30 %		1,802
227002 Travel abroad	532	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	2,830	24 %		2,830
Wage Rect:	47,518	11,768	25 %		11,768
Non Wage Rect:	40,631	4,827	12 %		4,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,149	16,596	19 %		16,596
Reasons for over/under performance: There was under-performance due to inadequate funding					
Output : 138206 LG Political and executive oversight					

Vote:770 Kasese Municipal Council

Quarter1

No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings held at the Municipal head office	(1) 1 full council meeting meeting was held and facilitated and 1 extra ordinary council was held where a number of resolutions were approved. A special council session for the Former Chairperson of Kasese Town Council was held in Bwera to pay tribute	(2)6 full council meetings held at the Municipal head office	(1)1 full council meeting meeting was held and facilitated and 1 extra ordinary council was held where a number of resolutions were approved. A special council session for the Former Chairperson of Kasese Town Council was held in Bwera to pay tribute
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,982	30 %	2,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,982	30 %	2,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,982	30 %	2,982
Reasons for over/under performance: There was over performance due to adequate funding of the sector				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	6 meetings held by the 3 standing committees 12 meetings held by Executive committee 12 monthly allowances for the Speaker and Deputy paid Councillors Monthly allowances paid	2 months monetized benefits for Speaker and Deputy speaker paid. 2 executive meetings held and minutes in place 1 standing committee meeting for each was held,facilitated and minutes in place Councilors monthly allowance for the first quarter 2019/20 paid 2 business committee meetings were held and facilitated	2 meetings held by the 3 standing committees 3 meetings held by Executive committee 3 monthly allowances for the Speaker and Deputy paid Councillors allowances paid for 3 Months	2 months monetized benefits for Speaker and Deputy speaker paid. 2 executive meetings held and minutes in place 1 standing committee meeting for each was held,facilitated and minutes in place Councilors monthly allowance for the first quarter 2019/20 paid 2 business committee meetings were held and facilitated
211103 Allowances (Incl. Casuals, Temporary)	165,871	28,897	17 %	28,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,871	28,897	17 %	28,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,871	28,897	17 %	28,897
Reasons for over/under performance: There was under performance due to inadequate funds t run all activities				
Total For Statutory Bodies : Wage Rect:	47,518	11,768	25 %	11,768
Non-Wage Reccurent:	216,502	36,706	17 %	36,706
GoU Dev:	0	0	0 %	0

Vote:770 Kasese Municipal Council**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>264,020</i>	<i>48,475</i>	<i>18.4 %</i>	<i>48,475</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries for 2 departmental staff for 12 months	3 months salaries for two staff paid. one monitoring exercise held for OWC enterprises in Nyamwamba division		3 months Salary for 2 staff paid.	3 months salaries for two staff paid.
	Provision of all year round extension outreach to farmers in all the 58 cells engaged in agricultural production.	Held one training with on soil and water conservation with farmers in Nyakabingo 11. Held one training on coffee field management and demonstrated stamping with farmers in road barrier.		Farmers in each of the 58 cells, across various socio-economic classes reached atleast once in the quarter with relevant agricultural information and/or service.	one monitoring exercise held for OWC enterprises in Nyamwamba division Held one training with on soil and water conservation with farmers in Nyakabingo 11. Held one training on coffee field management and demonstrated stamping with farmers in road barrier.
		Validated 622 crop related enterprise applicants under AGRILED.			Validated 622 crop related enterprise applicants under AGRILED.
		held 2 departmental; coordination meetings.			held 2 departmental; coordination meetings.
211101 General Staff Salaries	30,718	7,658	25 %		7,658
221002 Workshops and Seminars	10,000	2,500	25 %		2,500
221003 Staff Training	3,000	750	25 %		750
227001 Travel inland	2,784	0	0 %		0
227004 Fuel, Lubricants and Oils	4,331	1,082	25 %		1,082
Wage Rect:	30,718	7,658	25 %		7,658
Non Wage Rect:	20,115	4,332	22 %		4,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,834	11,990	24 %		11,990
Reasons for over/under performance: Late release of funds which delayed implementation of most activities.					
Output : 018106 Farmer Institution Development					
N/A					

Vote:770 Kasese Municipal Council

Quarter1

Non Standard Outputs:	Farmer groups organised and supported	One meeting held to provide feedback on findings from end of year data collection exercise and share plan for addressing challenges.	Atleast one meeting held with farmer groups in one of the three division to address key emerging issues from the out reach exercise.	One meeting held to provide feedback on findings from end of year data collection exercise and share plan for addressing challenges.
221002 Workshops and Seminars	1,400	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	100	7 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	100	7 %	100
Reasons for over/under performance:	NA			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Organisation of farmers and groups and linking them to appropriate opportunities.			
N/A				
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Emerging and recurring economically important crop pests and diseases identified.		One training exercise held with village agents in one of the three divisions at the end of the quarter to evaluate status of outreach activities and explore options for improvement.	
	trainings held with village agents and farmers on their management.			
224006 Agricultural Supplies	1,000	250	25 %	250

Vote:770 Kasese Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

Data collected on various parameters essential for agricultural production and productivity at farm level in the various wards and cells.

Collected data processed and used to inform decision for the subsequent growing seasons and financial year.

Quarterly data collected on key essential parameters (yield, pest and disease incidence, emerging markets, main challenges affecting farmers/groups, etc)

Data processed and key action areas developed to inform some planned actions of quarter 2 and subsequent quarters.

211103 Allowances (Incl. Casuals, Temporary)	3,156	0	0 %	0
221002 Workshops and Seminars	3,358	576	17 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,514	576	9 %	576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,514	576	9 %	576

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

Essential skills gaps of local contact persons and staff filled.

Essential skills gaps identified among the local contact persons (Village/parish agents and lead farmers) in the municipal divisions. The skills evaluation will be carried out through a survey and the skills levels rated at division level.

221002 Workshops and Seminars	3,000	593	20 %	593
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Vote:770 Kasese Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	593	20 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	593	20 %	593
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Emergent and recurrent livestock health and marketing related conditions identified and managed.	Livestock health information gathered during outreach sessions in the quarter and at least one training session organised to address key emerging issues. key livestock enterprises of focus include Dairy, piggery and Poultry.		
221002 Workshops and Seminars	1,500	325	22 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	325	22 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	325	22 %	325
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	All sector activities coordinated, monitored and evaluated against set targets and municipal mandate.	Key performance indicators designed for key activities in the quarter, activity implementation supported (mobilisation, training, payment of allowances) and one joint monitoring session held to track implementation progress against set indicators.		
213001 Medical expenses (To employees)	1,000	161	16 %	161
227001 Travel inland	2,241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,241	161	5 %	161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,241	161	5 %	161

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	() NA	()		()	()
Non Standard Outputs:	Market stalls and drainage system constructed at Katonzi market in Bulembia division.			Market stalls and drainage system constructed, toilet renovated at Katonzi market in Bulembia division.	
281504 Monitoring, Supervision & Appraisal of capital works	964	0	0 %		0
312101 Non-Residential Buildings	18,321	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,285	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,285	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	30,718	7,658	25 %		7,658
Non-Wage Reccurent:	36,770	7,354	20 %		7,354
GoU Dev:	19,285	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	86,774	15,012	17.3 %		15,012

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	240 health workers will be paid salary for 12 months at the Municipal headquarters, Kilembe hospital and LLHFs. Office support facilities procured to facilltate sector operations at Municipal headquarters.. Medical and transport allowance for Headquarter staff paid. 20 health education sessions in schools and villages conducted	231 health workers will be paid salary for 3 months at the Municipal headquarters 3 health asistants deployed in the three division and held 3 sensitization meetings on Ebola Medical and transport allowance for Headquarter staff paid.		238 health workers will be paid salary for 3 months at the Municipal headquarters, Kilembe hospital and LLHFs Medical and transport allowance for Headquarter staff paid. 20 health education sessions in schools and villages conducted	231 health workers will be paid salary for 3 months at the Municipal headquarters 3 health asistants deployed in the three division and held 3 sensitization meetings on Ebola Medical and transport allowance for Headquarter staff paid.
211101 General Staff Salaries	2,924,713	698,860	24 %		698,860
211103 Allowances (Incl. Casuals, Temporary)	2,321	425	18 %		425
Wage Rect:	2,924,713	698,860	24 %		698,860
Non Wage Rect:	2,321	425	18 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,927,034	699,285	24 %		699,285
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:770 Kasese Municipal Council**Quarter1**

Non Standard Outputs:	200 health education sessions in schools and villages conducted.				
	Household, public and institutional inspections for compliance with Hygiene and sanitation rules will be conducted.				
	Enforcement and prosecution of nuisance authors and defaulters of Public Health Act will be done.				
	Procurement of fuel Garbage Management (turning 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 scrutinized and recommended for approval. .Public health Enforcement for compliance with the public health laws will be done.and guidelines.				
211103 Allowances (Incl. Casuals, Temporary)	5,360	1,249	23 %	1,249	

Vote:770 Kasese Municipal Council**Quarter1**

213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	2,997	30 %	2,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,360	4,246	26 %	4,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,360	4,246	26 %	4,246

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Monthly Data collection on immunisation and other vital health data collected, compiled and submitted to the Ministry of Health

Monthly Data collection on immunisation and other vital health data collected, compiled and submitted to the Ministry of Health

211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities

(24152) Availability of qualified staff in health facilities. Procurement of essential drugs and diagnostic equipment. Availability of enough shelter for consultations and other services in the health facility

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Vote:770 Kasese Municipal Council

Quarter1

Number of inpatients that visited the NGO Basic health facilities	(10292) Availability of qualified staff in health facilities. Four quarterly health unit management committee meetings. Procurement of supplementary essential drug kits and other diagnostic equipment. - Payment of PAF funds to NGO facilities for to supplement their efforts for electricity and water bills and general service delivery. Compound and general cleaning services in health facilities. Improvement in general hospitality and patient care.	()	()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(369) From Bishop HC 3,Kasese hospital,Katodoba HC 4,St Pauls HC 4.	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1970) From 12 Health units in the Municipality and three PNFPs.	()	()	()
Non Standard Outputs:	-Four quarterly health unit management committee meetings. -Procurement of supplementary essential drug kits. -Payment of electricity and water bills -Compound and general cleaning			
263367 Sector Conditional Grant (Non-Wage)	9,005	2,251	25 %	2,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,005	2,251	25 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,005	2,251	25 %	2,251

Reasons for over/under performance:

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

Vote:770 Kasese Municipal Council

Quarter1

Number of trained health workers in health centers	(240) 240 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 Masereka medical centre	(231) 231 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 Masereka medical centre	(240)240 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 Masereka medical centre	(231)231 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 Masereka medical centre
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) 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)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)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
Number of outpatients that visited the Govt. health facilities.	(70448) Out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway, Kasese police and Kihara HC II	(13444) Out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway, Kasese police and Kihara HC II	(17622)Out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway, Kasese police and Kihara HC II	(13444)Out patients will be treated in the 8 lower health facilities of Kirembe, Rukoki, Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Railway, Kasese police and Kihara HC II
Number of inpatients that visited the Govt. health facilities.	(3713) 3713 inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(952) Inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(929) inpatient cases treated at Rukooki HC III and Kasese Health Centre III	(952)Inpatient cases treated at Rukooki HC III and Kasese Health Centre III
No and proportion of deliveries conducted in the Govt. health facilities	(1230) 1230 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(396) Deliveries conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba	(308)deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(396)Deliveries conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba

Vote:770 Kasese Municipal Council

Quarter1

% age of approved posts filled with qualified health workers	(78 %) 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	(78%) 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	(78%)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	(78%)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.
No of children immunized with Pentavalent vaccine	(1540) 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	(396) 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	(385)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	(396)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:	-Out reaches -Administrative costs -Compound and general cleaning -Electricity and water bills -Meetings		-Out reaches -Administrative costs -Compound and general cleaning -Electricity and water bills -Meetings	
263104 Transfers to other govt. units (Current)	35,439	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	76,514	19,128	25 %	19,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,514	19,128	25 %	19,128
Gou Dev:	35,439	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,954	19,128	17 %	19,128
Reasons for over/under performance:	Under performance was due to outbreak of Ebola in the region.			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) -Construction of 1Multi purpose OPD and Administration Block at Railway Health Centre III	(0)	(1)Construction of 1Multi purpose OPD and Administration Block at Railway Health Centre III	(0)
No of healthcentres rehabilitated	(0) N/A	(0)	(0)	(0)

Vote:770 Kasese Municipal Council

Quarter1

Non Standard Outputs:	-Construction of 1 OPD Block and 1 Administration Block at Railway Health Centre III		-Construction of 1 OPD Block and 1 Administration Block at Railway Health Centre III	
312101 Non-Residential Buildings	490,000	3,980	1 %	3,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	490,000	3,980	1 %	3,980
External Financing:	0	0	0 %	0
Total:	490,000	3,980	1 %	3,980
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Provision of 1 maternity ward at Rukoki Health Centre IV .	()	(1)Provision of 1 maternity ward at Rukoki Health Centre IV .	()
No of OPD and other wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:				
312102 Residential Buildings	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	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 stationary procured for 12 months. Allowances and other employee related costs paid.	Attended the regional Budget Conference for FY 2020/21 Attended 1 workshop in Mukono on upgrading BID evaluation meeting by Ministry of Health Attended 1 workshop at District Health Office on EPI performance	Office stationary procured for 3months. Public health Enforcement for compliance with the public health laws will be done.and guidelines. Allowances and other employee related costs paid.	Attended the regional Budget Conference for FY 2020/21 Attended 1 workshop in Mukono on upgrading BID evaluation meeting by Ministry of Health Attended 1 workshop at District Health Office on EPI performance
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %	0

Vote:770 Kasese Municipal Council**Quarter1**

221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221012 Small Office Equipment	100	0	0 %	0
224004 Cleaning and Sanitation	1,900	471	25 %	471
227001 Travel inland	4,000	360	9 %	360
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	1,831	12 %	1,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	1,831	12 %	1,831

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	4 quarterly support supervision visits conducted in the health facilities 4 quarterly Political Monitoring visits conducted in the health facilities 4 quarterly health data collected and compiled from health facilities 4 quarterly immunization and cold chain management supervisions conducted.	One joint technical support supervision for all facilities conducted.Site specific reports are on record and identified improvement areas.	1 quarterly support supervision visits conducted in the health facilities 1 quarterly Political Monitoring visits conducted in the health facilities 1 quarterly health data collected and compiled from health facilities 1 quarterly immunization and cold chain management supervisions conducted.	One joint technical support supervision for all facilities conducted.Site specific reports are on record and identified improvement areas.
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211103 Allowances (Incl. Casuals, Temporary)	2,248	450	20 %	450
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	752	125	17 %	125
227001 Travel inland	5,019	99	2 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,019	924	9 %	924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,019	924	9 %	924

Reasons for over/under performance: Funding was inadequate

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:770 Kasese Municipal Council

Quarter1

Non Standard Outputs:	Architectural drawings for Railway Health Centre 11 developed and approved Construction works for Railway HC11 inspected and monitored at every stage Headquarter Health staff facilitated for graduate Studies in the University Medicins Sans Frontiers Staff paid Wages	Contract staff salary for Medicins Sans Frontier paid	Architectural drawings for Railway Health Centre 11 developed and approved Construction works for Railway HC11 inspected and monitored at every stage Headquarter Health staff facilitated for graduate Studies in the University Medicins Sans Frontiers Staff paid Wages	Contract staff salary for Medicines Sans Frontier paid
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	94,510	18,404	19 %	18,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,938	0	0 %	0
External Financing:	82,572	18,404	22 %	18,404
Total:	96,510	18,404	19 %	18,404
Reasons for over/under performance:	Under performance was due to budget cuts due to layoff by some staff since the contract is expiring			
Total For Health : Wage Rect:	2,924,713	698,860	24 %	698,860
Non-Wage Reccurent:	130,619	28,804	22 %	28,804
GoU Dev:	594,377	3,980	1 %	3,980
Donor Dev:	82,572	18,404	22 %	18,404
Grand Total:	3,732,281	750,049	20.1 %	750,049

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of primary school teachers paid for 12months	Salary for primary school teachers paid for 3months		Salary for primary school teachers paid for 3months	Salary for primary school teachers paid for 3months
211101 General Staff Salaries	2,483,145	620,786	25 %		620,786
Wage Rect:	2,483,145	620,786	25 %		620,786
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483,145	620,786	25 %		620,786
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(374) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(376) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division		(374)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(376)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division
No. of qualified primary teachers	(374) 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(376) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division		(374)12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in	(376)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division
No. of pupils enrolled in UPE	(17010) 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.	(18610) In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division		(15010)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.	(18610)In 12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division
No. of student drop-outs	(400) From 27 UPE schools in 3 divisions of the Municipality	(50) From 27 UPE schools in 3 divisions of the Municipality		(100)From 27 UPE schools in 3 divisions of the Municipality	(50)From 27 UPE schools in 3 divisions of the Municipality

Vote:770 Kasese Municipal Council

Quarter1

No. of Students passing in grade one	(810) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(810) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(810)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(810)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	247,349	82,450	33 %	82,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,349	82,450	33 %	82,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,349	82,450	33 %	82,450
Reasons for over/under performance: Funding was adequate				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 classrooms and office constructed at Nyakasojo primary school	()	(2)2 classrooms and office constructed at Nyakasojo primary school	()
Non Standard Outputs:				
312101 Non-Residential Buildings	63,219	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,219	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,219	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) 5 latrine stances constructed at Nyakasanga P/S 5 latrine stances constructed at St.Immaculate P/S	()	(15)5 latrine stances constructed at Nyakasanga P/S	()
Non Standard Outputs:				
312101 Non-Residential Buildings	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	0	0 %	0
Reasons for over/under performance:				

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salary for secondary school teachers paid for 12months at Head office	salary for secondary school teachers paid for 3months at Head office		salary for secondary school teachers paid for 3months at Head office	salary for secondary school teachers paid for 3months at Head office
211101 General Staff Salaries	1,486,443	292,740	20 %		292,740
Wage Rect:	1,486,443	292,740	20 %		292,740
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,486,443	292,740	20 %		292,740
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2062) in 3 Government Aided USE schools and 3 private USE Secondary schools.	(2030) In 3 Government Aided USE schools and 3 private USE Secondary schools.		(2062)in 3 Government Aided USE schools and 3 private USE Secondary schools.	(2030)In 3 Government Aided USE schools and 3 private USE Secondary schools.
No. of teaching and non teaching staff paid	(116) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).	(118) 2030		(116)In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).	(118)2030
No. of students passing O level	(723) 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.	(723) In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.		(723)In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	(723)In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.

Vote:770 Kasese Municipal Council**Quarter1**

No. of students sitting O level	(611) In 3 USE schools and 17 private schools in the Municipality.	(800) In 3 USE schools and 17 private schools in the Municipality. In 3 USE schools and 17 private schools in the Municipality.	(611) In 3 USE schools and 17 private schools in the Municipality.	(800) In 3 USE schools and 17 private schools in the Municipality. In 3 USE schools and 17 private schools in the Municipality.
Non Standard Outputs:	Capitation grant transferred to the 6 secondary schools	Capitation grant transferred to the 6 secondary schools	Capitation grant transferred to the 6 secondary schools	Capitation grant transferred to the 6 secondary schools
263367 Sector Conditional Grant (Non-Wage)	390,879	130,293	33 %	130,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,879	130,293	33 %	130,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,879	130,293	33 %	130,293

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

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12months.	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.
No. of students in tertiary education	(12003) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(11900) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(12003) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(11900) 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:	Capitation grant transferred to Kasese Youth Polytechnic		Capitation grant transferred to Kasese Youth Polytechnic	
211101 General Staff Salaries	110,926	27,672	25 %	27,672
Wage Rect:	110,926	27,672	25 %	27,672
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,926	27,672	25 %	27,672

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

Lower Local Services**Output : 078351 Skills Development Services**

Vote:770 Kasese Municipal Council**Quarter1**

N/A				
Non Standard Outputs:	Capitation grant transferred to Kasese Youth Polytechnic	Capitation grant transferred to Kasese Youth Polytechnic	Capitation grant transferred to Kasese Youth Polytechnic	Capitation grant transferred to Kasese Youth Polytechnic
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance: Funding was adequate				
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:	Monitoring and inspection of all primary,secondary and tertiary institutions for both government and private institution conducted in all Divisions	school monitoring conducted and ongoing School inspection exercise conducted and ongoing First term inspection report prepared School enrolment data collected and submitted to Ministry of Education	Monitoring and inspection of all primary,secondary and tertiary institutions for both government and private institution conducted in all Divisions	school monitoring conducted and ongoing School inspection exercise conducted and ongoing First term inspection report prepared School enrolment data collected and submitted to Ministry of Education
211103 Allowances (Incl. Casuals, Temporary)	10,500	2,820	27 %	2,820
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
221017 Subscriptions	500	0	0 %	0
222003 Information and communications technology (ICT)	624	0	0 %	0
227001 Travel inland	3,000	790	26 %	790
227004 Fuel, Lubricants and Oils	6,000	512	9 %	512
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,324	4,522	19 %	4,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,324	4,522	19 %	4,522
Reasons for over/under performance: under performance was due to absenteeism and low turn up of pupils at the start of the term and unfunctional SMCs of some schools				
Output : 078403 Sports Development services				
N/A				

Vote:770 Kasese Municipal Council**Quarter1**

Non Standard Outputs:		Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.		participated in the music festivals from school to National level and Railway P/S emerged the 3rd at Regional and 48th at National Level		Athletics, MDD and ball games activities supported in all the 102 schools in the Municipality.		participated in the music festivals from school to National level and Railway P/S emerged the 3rd at Regional and 48th at National Level	
		Sporting activities supported in the Municipality.				Sporting activities supported in the Municipality.			
		Emergency fund for support of schools							
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,992	33 %				1,992	
221009	Welfare and Entertainment	7,500	2,400	32 %				2,400	
227001	Travel inland	10,123	3,374	33 %				3,374	
228004	Maintenance – Other	6,000	2,000	33 %				2,000	
Wage Rect:		0	0	0 %				0	
Non Wage Rect:		29,623	9,766	33 %				9,766	
Gou Dev:		0	0	0 %				0	
External Financing:		0	0	0 %				0	
Total:		29,623	9,766	33 %				9,766	

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:770 Kasese Municipal Council

Quarter1

Non Standard Outputs:	<p>Coordination of office activities. 3 Departmental staff paid Salaries for 12 months at head quarters.</p> <p>Education and sports activities at headquarters and school level coordinated.</p> <p>Primary Living Examinations in all schools and UNEB centres prepared for and managed.</p> <p>Termly Monitoring of schools by Education officer and stake holders conducted.</p> <p>Allowances for school inspectors at head quarters paid.</p> <p>Medical allowance paid to all Departmental staff for 12 months.</p> <p>Transport and perdiem paid to staff while coordinating departmental activities.</p> <p>Capacity building Workshops for school management committees conducted.</p> <p>Best performing schools in PLE for 2017 and 2018 rewarded.</p> <p>Mock exams facilitated in all schools.</p> <p>Gender issues mainstreamed in all schools</p> <p>School SACCOs promoted in all schools</p> <p>HIV/AIDS campaigns conducted in all schools</p>	<p>Departmental staff paid salary for 3months</p> <p>Issued out end of term circular to all Head teachers</p> <p>Held 3 headteachers meetings</p> <p>Conducted mock exams and results released</p> <p>Procured assorted stationery</p> <p>2 staff were recruited to the department I.e Ag.Principal Education Officer and Inspector of schools</p> <p>prepared and submitted SFG fourth quarter accountability reportSs to MoES</p> <p>Issued out end of term circular to all Head teachers</p>	<p>Coordination of office activities.</p> <p>Conduct sporting activities</p> <p>Conduct training of teachers.</p> <p>Conduct Mock Examinations.</p>	<p>Departmental staff paid salary for 3months</p> <p>Held 3 headteachers meetings</p> <p>Conducted mock exams and results released</p> <p>Procured assorted stationery</p> <p>2 staff were recruited to the department I.e Ag.Principal Education Officer and Inspector of schools</p> <p>prepared and submitted SFG fourth quarter accountability reportSs to MoES</p> <p>Issued out end of term circular to all Head teachers</p>
211101 General Staff Salaries	42,118	5,704	14 %	5,704

Vote:770 Kasese Municipal Council**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	14,000	500	4 %	500
213001 Medical expenses (To employees)	2,000	364	18 %	364
227001 Travel inland	1,900	150	8 %	150
Wage Rect:	42,118	5,704	14 %	5,704
Non Wage Rect:	17,900	1,014	6 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,018	6,717	11 %	6,717

Reasons for over/under performance: funding was inadequate

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring of projects conducted			
	Preparation of designs and Bills of Quantities			
	Final payment for construction of 5 stance latrine at Kigoro P/S			
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(4) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	()	()	()
No. of children accessing SNE facilities	(290) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	()	()	()
Non Standard Outputs:				

Vote:770 Kasese Municipal Council**Quarter1**

221009 Welfare and Entertainment	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,122,632</i>	<i>946,902</i>	<i>23 %</i>	<i>946,902</i>
<i>Non-Wage Reccurent:</i>	<i>866,392</i>	<i>280,515</i>	<i>32 %</i>	<i>280,515</i>
<i>GoU Dev:</i>	<i>118,119</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,107,144</i>	<i>1,227,417</i>	<i>24.0 %</i>	<i>1,227,417</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Transport and medical allowance was paid for 1month Departmental staff were paid salary for 3months		Engineering Office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	Departmental staff were paid salary for 3months Transport and medical allowance was paid for 1month
	Salaries to 14 departmental staff paid for 12 months at the Municipal council H/Q			Salaries to 14 departmental staff paid for 3 months at the Municipal council H/Q	
	Workplans, performance reports and accountability reports for			Work plans, performance reports and accountability reports submitted.	
211101 General Staff Salaries	138,653	24,823	18 %		24,823
213001 Medical expenses (To employees)	2,000	364	18 %		364
223005 Electricity	4,000	1,000	25 %		1,000
223006 Water	2,000	500	25 %		500
227001 Travel inland	9,000	822	9 %		822
Wage Rect:	138,653	24,823	18 %		24,823
Non Wage Rect:	17,000	2,686	16 %		2,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,653	27,509	18 %		27,509
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	() PAYMENT OF RETENTION ON MAINTENANCE OF ROADS	()		()	()
Non Standard Outputs:				Urban Paved Roads Maintained	
263101 LG Conditional grants (Current)	10,000	0	0 %		0

Vote:770 Kasese Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard (2.7) Rwenzori, () Margherita, Stanley, Kitalikibi, Park Rise Upgraded to Bitumen Standards (0.6)Rwenzori Road ()

Non Standard Outputs:

263201 LG Conditional grants (Capital)	10,840,979	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,840,979	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,840,979	0	0 %	0

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained (9.6) 9.2 Kms of tarmack roads manually maintained in Central and Bulembia Divisions. (6.2) 6.2km of paved roads manually maintained in Central Division (9.6)9.6 Kms of tarmack roads manually maintained in Central and Bulembia Divisions. (6.2)6.2km of paved roads manually maintained in Central Division

Non Standard Outputs:

263101 LG Conditional grants (Current)	40,800	17,908	44 %	17,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,800	17,908	44 %	17,908
External Financing:	0	0	0 %	0
Total:	40,800	17,908	44 %	17,908

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

Output : 048155 Urban unpaved roads rehabilitation (other)

Vote:770 Kasese Municipal Council

Quarter1

Length in Km of Urban unpaved roads rehabilitated	(3) 1KM IN NYAMWAMBA DIVISION AND 2KM IN BULEMBIA DIVISION 3ARMCO culvert bridges constructed on Kirembe,Kihara and Saluti roads resepectively	(2.1) 2.1km of roads rehabilitated in Bulembia Division	(0)ARMCO Culvert Bridges Constructed on Kirembe & Kihara Roads	(2.1)2.1km of roads rehabilitated in Bulembia Division
Non Standard Outputs:			ARMCO Culvert Bridges Constructed on Kirembe & Kihara Roads	
263104 Transfers to other govt. units (Current)	351,647	20,601	6 %	20,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,647	20,601	6 %	20,601
External Financing:	0	0	0 %	0
Total:	351,647	20,601	6 %	20,601
Reasons for over/under performance:	Under performance was due to late release of funds for Quarter one from URF			
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.	(41.8) 41.8km of roads manually maintained in Central nad Nyamwamba Divisions	(204.8)204.8 Kms of urban unpaved roads manually maintained in all Divisions.	(41.8)41.8km of roads manually maintained in Central nad Nyamwamba Divisions
Non Standard Outputs:		14.6km routinely maintained in Central and Nyamwamba Divisions	204.8 Kms of urban unpaved roads manually maintained in all Divisions.	14.6km routinely maintained in Central and Nyamwamba Divisions
263104 Transfers to other govt. units (Current)	314,028	146,528	47 %	146,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	314,028	146,528	47 %	146,528
External Financing:	0	0	0 %	0
Total:	314,028	146,528	47 %	146,528
Reasons for over/under performance:	Under performance performance was due late release of funds hence few km maintained using manual labor			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Two specialized garbage trucks procured for Central and Nyamwamba Divisions		Procure a supplier for the specialized Garbage Trucks	
312202 Machinery and Equipment	800,000	0	0 %	0

Vote:770 Kasese Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800,000	0	0 %	0

Reasons for over/under performance:

Output : 048176 Office and IT Equipment (including Software)

N/A

Non Standard Outputs:

Workplans and accountabilities prepared and submitted to Uganda Road Fund	Facilitated to travel to Kampala to sign performance agreements with URF	Work plans and accountabilities prepared and submitted to relevant committees of Council & Line Ministries	Facilitated to travel to Kampala to sign performance agreements with URF
Road Maintenance activities monitored and supervised in the three divisions	Prepared and submitted quarter four accountability reports for 2018/19 to URF		Prepared and submitted quarter four accountability reports for 2018/19 to URF
Office stationery cartridges procured.	Prepared and submitted responses for value for money for FY 2017/18 to Clerk to Parliament		Prepared and submitted responses for value for money for FY 2017/18 to Clerk to Parliament
Computer and IT equipment repaired and serviced	Submitted revised workplans for road maintenance in FY 2019/2020 to URF		Submitted revised workplans for road maintenance in FY 2019/2020 to URF
Coordination of office activities with line ministries	Procured office stationery and cartridge		Procured office stationery and cartridge
	Supervised road maintenance activities		Supervised road maintenance activities

281504 Monitoring, Supervision & Appraisal of capital works	38,200	4,649	12 %	4,649
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,200	4,649	12 %	4,649
External Financing:	0	0	0 %	0
Total:	38,200	4,649	12 %	4,649

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

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

N/A

N/A

N/A

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Council Plant repaired and serviced at Headquarters	Repaired and serviced council plant and equipment		Council Plant repaired and serviced at Headquarters	Repaired and serviced council plant and equipment
312104 Other Structures	6,500	0	0 %		0
312202 Machinery and Equipment	121,021	26,641	22 %		26,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	127,521	26,641	21 %		26,641
External Financing:	0	0	0 %		0
Total:	127,521	26,641	21 %		26,641
Reasons for over/under performance: Performance was adequate					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Materials for the Municipal Hall procured	()		(1)Materials for the Municipal Hall procured	()
Non Standard Outputs:				Materials for the Municipal Hall procured	
312101 Non-Residential Buildings	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(4) Public toilets ,Mayors block,Administratio n and Engineering block repaired	()		(1)Public toilets ,Mayors block, Administration and Engineering Blocks	()
Non Standard Outputs:				Public toilets ,Mayors block, Administration and Engineering Blocks repaired.	
312104 Other Structures	6,000	0	0 %		0

Vote:770 Kasese Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	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	(4) New solar street lights procured and installed on portal road.	(0) New solar street lights procured and installed on portal road.		
Non Standard Outputs:		Procure a service provider to supply and install the solar street lights		
312104 Other Structures	37,091	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,091	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,091	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,653</i>	<i>24,823</i>	<i>18 %</i>	<i>24,823</i>
<i>Non-Wage Recurrent:</i>	<i>17,000</i>	<i>2,936</i>	<i>17 %</i>	<i>2,936</i>
<i>GoU Dev:</i>	<i>12,576,266</i>	<i>216,327</i>	<i>2 %</i>	<i>216,327</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,731,919</i>	<i>244,085</i>	<i>1.9 %</i>	<i>244,085</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(400) payment of council water bills New connections made to households and institutions in collaboration with NWSC.	(50) Payment of council water bills for July - September 2019 50 New connections made to households and institutions in collaboration with NWSC.		(100)payment of council water bills New connections made to households and institutions in collaboration with NWSC.	(50)Payment of council water bills for July - September 2019 50 New connections made to households and institutions in collaboration with NWSC.
Non Standard Outputs:					
223006 Water	3,622	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,622	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,622	0	0 %		0
Reasons for over/under performance: Amount spent was commensurate to water consumed in the quarter					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Recurrent:	3,622	500	14 %		500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,622	500	13.8 %		500

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	2 Staff salaries paid for 12 Months, notably Senior Environment Officer and Ag. Senior Physical Planner,	2 Staff salaries paid for 3 Months. 7 plans approved and other development applications considered. Including altering GAPCO into TOTAL 3 plans differed pending payment of plans inspection fees 6 plans differed pending proof of ownership		2 Staff salaries paid for 12 Months, notably Senior Environment Officer and Ag. Senior Physical Planner,	2 Staff salaries paid for 3 Months. 7 plans approved and other development applications considered. Including altering GAPCO into TOTAL 3 plans differed pending payment of plans inspection fees 6 plans differed pending proof of ownership
	Wages for 2 casual laborers paid for 12 months, ie Nursery bed operator and flower bed tender			Wages for 2 casual laborers paid for 12 months, ie Nursery bed operator and flower bed tender	
	Procurement of assorted stationary			Procurement of assorted stationary	
	Travel to coordinate department to line ministries Payment of Sundry Creditors			Travel to coordinate department to line ministries Payment of Sundry Creditors	
	bye law formulation			bye law formulation	
211101 General Staff Salaries	55,200	13,753	25 %		13,753
211103 Allowances (Incl. Casuals, Temporary)	3,600	600	17 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
225001 Consultancy Services- Short term	1,000	250	25 %		250
225002 Consultancy Services- Long-term	8,629	2,152	25 %		2,152
227001 Travel inland	5,896	420	7 %		420
Wage Rect:	55,200	13,753	25 %		13,753
Non Wage Rect:	21,125	3,422	16 %		3,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,325	17,175	23 %		17,175
Reasons for over/under performance: Over performance was due to adequate release of funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6) 2 ha in Nyamwamba, 2 ha in Bulembia and 2 ha in Central Divisions	(1.5) 5000 seedlings distributed in Central, Nyamwamba and Bulembia Divisions type of seedling		(1.5)Area (Ha) of trees planted and surviving	(1.5)5000 seedlings distributed in Central, Nyamwamba and Bulembia Divisions type of seedling

Vote:770 Kasese Municipal Council

Quarter1

Number of people (Men and Women) participating in tree planting days	(200) 120 males and 80 females in schools within the Municipality	(110) 50 males and 55 females in schools within the Municipality	(50)community members, pupils, women, youth groups and other interest groups participating in tree planting	(110)50 males and 55 females in schools within the Municipality
Non Standard Outputs:	Tree Planting and Afforestation		1.5 ha planted with trees and surviving, 200 men and women participating in tree planting, atleast 3500 seedlings generated at nursery bed per season Tree nursery bed maintained	
224006 Agricultural Supplies	3,300	825	25 %	825
227001 Travel inland	609	150	25 %	150
228004 Maintenance – Other	600	110	18 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,509	1,085	24 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,509	1,085	24 %	1,085
Reasons for over/under performance:	Funding was adequate			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() 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	()	()	()

Vote:770 Kasese Municipal Council

Quarter1

Non Standard Outputs:	Realize proper waste management practices, green wealth			communities sensitized about proper solid waste sorting at source and and reuse	
	Develop a Sustainable Energy access and climate action plan with support from KCCA			meetings to analyse data for seacap development	
221002 Workshops and Seminars	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Development of a wetland inventory, one watershed management committee formed for the Kasesa and Nyamwamba wetlands formed from smaller parish catchment management committees	(0) Data collection from the various departments on energy consumption, environmental conservation and disaster risk reduction. Data was also collected from other energy use organizations such as factories, hotels, schools and utility companies.		(1)Watershed, parish and cell environment committees formulated	(0)Data collection from the various departments on energy consumption, environmental conservation and disaster risk reduction. Data was also collected from other energy use organizations such as factories, hotels, schools and utility companies.
Non Standard Outputs:	Development of a wetland inventory,			data collected on the various wetlands and locations	
221002 Workshops and Seminars	1,000	420	42 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	420	42 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	420	42 %		420
Reasons for over/under performance: Funding was adequate					
Output : 098307 River Bank and Wetland Restoration					

Vote:770 Kasese Municipal Council**Quarter1**

No. of Wetland Action Plans and regulations developed	() Develop a Municipal wetland Action Plan (MWAP) and regulations for proper utilization of the wetlands	()	()	()
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	()	() Demarcate and show clear boundaries and implement restoration boundaries	()
Non Standard Outputs:	Design alternative income generating activities to reduce wetland heavy dependence on the wetlands			
Non Standard Outputs:	Develop Tourism trail along the river Nyamwamba banks			
Non Standard Outputs:	Design alternative income generating activities to reduce wetland heavy dependence on the wetlands			
Non Standard Outputs:	Develop Tourism trail along the river Nyamwamba banks			
Non Standard Outputs:	Development of the Kasesa Wetland into a leisure park			
224006 Agricultural Supplies	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

Vote:770 Kasese Municipal Council

Quarter1

No. of community women and men trained in ENR monitoring	() Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted Orient Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues	(1) 1 Quarterly meeting of the Local Environment Committees at the municipal Council and in Divisions conducted	()	(1)1 Quarterly meeting of the Local Environment Committees at the municipal Council and in Divisions conducted
Non Standard Outputs:	Celebrate World Environment Day			
221002 Workshops and Seminars	1,700	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	420	25 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	420	25 %	420
Reasons for over/under performance:	Under performance was due to inadequate release of funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring of Municipal development projects for environmental and social compliance throughout the municipality. Monitoring of private development projects for environmental compliance for all divisions will be done.	()	()development projects for environmental and social compliance throughout the municipality. Monitoring of private development projects for environmental compliance for all divisions will be done.	()
Non Standard Outputs:	Monitoring of private development projects for environmental compliance for all divisions will be done.			
227001 Travel inland	162	0	0 %	0

Vote:770 Kasese Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	162	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162	0	0 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY	() land disputes will be settled within and outside court.()			
Non Standard Outputs:	Valuation roll updated, Titling of public land, payment of sundry creditors, physical planning committee meetings held			
225001 Consultancy Services- Short term	1,400	0	0 %	0
227001 Travel inland	689	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,089	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,089	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Detailed planning for Kirembe ward in Central Division and Acholi Quarters in Nyamwamba Division, Reviewed and updated of the Kasese Municipal structural plan 2008 covering 98sq km into 176 Sqkm Development of and beautification of the Rwenzori square to host private and public funtions			
225001 Consultancy Services- Short term	10,852	8,000	74 %	8,000

Vote:770 Kasese Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,852	8,000	74 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,852	8,000	74 %	8,000
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>55,200</i>	<i>13,753</i>	<i>25 %</i>	<i>13,753</i>
<i>Non-Wage Reccurent:</i>	<i>43,837</i>	<i>13,452</i>	<i>31 %</i>	<i>13,452</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>99,037</i>	<i>27,205</i>	<i>27.5 %</i>	<i>27,205</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly meetings for women, youth and disability councils & monitoring of the projects; special grants committee meetings held	1 quarterly meetings for women,disability council,special grants meeting held		1 quarterly meetings for women,disability council,special grants meeting held	1 quarterly meetings for women,disability council,special grants meeting held
211103 Allowances (Incl. Casuals, Temporary)	800	192	24 %		192
213001 Medical expenses (To employees)	1,200	300	25 %		300
227001 Travel inland	600	150	25 %		150
227004 Fuel, Lubricants and Oils	108	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,708	642	24 %		642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,708	642	24 %		642
Reasons for over/under performance: Under performance was due to adequate release of funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community sensitization meetings conducted by community development workers in the divisions of nyamwamba,bulembia and central	6 sensitization meetings foe UWEP,YLP and special grants held		1 community sensitization meeting conducted by community development workers in the divisions of nyamwamba,bulembia and central	6 sensitization meetings foe UWEP,YLP and special grants held
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance: Funding under the sector adequate					
Output : 108105 Adult Learning					

Vote:770 Kasese Municipal Council

Quarter1

No. FAL Learners Trained	() learners will be enrolled and trained as follows; 160 in Nyamwamba, 150 in Central, 140 in Bulembia Proficiency exams	(90) 2 coordination meetings for FAL instructors held 20 FAL classes visited and monitored and general challenges listened to Procured 40litres of fuel to facilitate monitoring activities	()	(90)2 coordination meetings for FAL instructors held 20 FAL classes visited and monitored and general challenges listened to Procured 40litres of fuel to facilitate monitoring activities
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221007 Books, Periodicals & Newspapers	300	75	25 %	75
226002 Licenses	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	575	19 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	575	19 %	575
Reasons for over/under performance:		Under performance was due to inadequate release of funds		
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 gender mainstreaming meetings held	Attended a training on gender mainstreaming in our workplans and budgets	conduct 1 gender mainstreaming meeting	Attended a training on gender mainstreaming in our workplans and budgets
211103 Allowances (Incl. Casuals, Temporary)	500	120	24 %	120
221009 Welfare and Entertainment	500	120	24 %	120
227001 Travel inland	500	120	24 %	120
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	485	24 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	485	24 %	485
Reasons for over/under performance:		Funding was adequate		
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(70) Juvenile cases will be handled i.e 35 in Nyamwmamba, 25 in central and 20 in Bulelmbia divisions	(4) Juvenile cases from the three Divisions handled	()Juvenile cases will be handled i.e 9 in Nyamwmamba, 6 in central and 5 in Bulelmbia divisions	(4)Juvenile cases from the three Divisions handled

Vote:770 Kasese Municipal Council

Quarter1

Non Standard Outputs:		70 juvenile cases will be handled in three divisions		Juvenile cases will be handled i.e 9 in Nyamwmamba, 6 in central and 5 in Bulelmbia divisions	
221009	Welfare and Entertainment	322	2	1 %	2
227001	Travel inland	277	17	6 %	17
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	599	19	3 %	19
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	599	19	3 %	19
Reasons for over/under performance:		Funding was inadequate			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 quarterly youth council meetings held	(1) 1 quarterly youth council meetings held	(1)1 quarterly youth council meetings held	(1)1 quarterly youth council meetings held
Non Standard Outputs:		4 quarterly youth council meetings held		1 quarterly youth council meetings held	
211103	Allowances (Incl. Casuals, Temporary)	1,400	350	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	350	25 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	350	25 %	350
Reasons for over/under performance:		Funding was adequate			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(6) 3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in Bulembia division	(1) 1group of PWD supported Nyamwamba Division Held 1 disability committee held	(1)1groups of PWD supported Nyamwamba,	(1)1group of PWD supported Nyamwamba Division Held 1 disability committee held
Non Standard Outputs:		3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in Bulembia division		1groups of PWD supported Nyamwamba,	
224006	Agricultural Supplies	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		Under performance was due to inadequate release of funds			
Output : 108111 Culture mainstreaming					

Vote:770 Kasese Municipal Council

Quarter1

N/A					
Non Standard Outputs:	Obusinga Bwa Rwenzururu supported in various activities			1 Obusinga Bwa Rwenzururu supported in various activity, cultural values promoted through Music Dance and drama	
	cultural values promoted through Music Dance and drama				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	25 work places in the municipality will be inspected	5 labour disputes followed and settled and reports produced		6 work places in the municipality will be inspected The community will be sensitized on labour laws labour day celebrated	5 labour disputes followed and settled and reports produced
	The community will be sensitized on labour laws				
	labour day celebrated				
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	100	25 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	100	25 %		100
Reasons for over/under performance: Funding was adequate					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	45 labour cases handled ie 20 in Nyamwamba, 15 in central & 10 in bulembia.			labour cases handled ie 5 in Nyamwamba, 3 in central & 2 in bulembia	
211103 Allowances (Incl. Casuals, Temporary)	670	0	0 %		0

Vote:770 Kasese Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	670	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 4 women councils held	()	()	
Non Standard Outputs:	4 women council meetings held		1 women council meetings held	
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 3 months	Staff salaries for 4 departmental staff paid for 3 months	Staff salaries for 4 departmental staff paid for 3 months
	Departmental staff paid medical and mileage for 12 months	Departmental staff paid medical and mileage for 1month	Departmental staff paid medical and mileage for 3months	Departmental staff paid medical and mileage for 1month
	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,	Departmental activities Coordinated, and central Government ministries, Agencies, and departments,
	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted in all the 3 divisions through self help initiatives.	Community service promoted in all the 3 divisions through self help initiatives.
	Communities mobilised towards disasters.	HIV activities coordinated	Communities mobilised towards disasters.	HIV activities coordinated
	HIV activities coordinated		HIV activities coordinated	
211101 General Staff Salaries	56,599	11,970	21 %	11,970
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	10	1 %	10

Vote:770 Kasese Municipal Council**Quarter1**

227001 Travel inland	3,000	550	18 %	550
227004 Fuel, Lubricants and Oils	1,100	146	13 %	146
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	56,599	11,970	21 %	11,970
Non Wage Rect:	8,100	1,331	16 %	1,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,699	13,301	21 %	13,301

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

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

N/A

Non Standard Outputs: 40 groups supported

263101 LG Conditional grants (Current)	258,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,210	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,210	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs: 70 groups monitored and funds recovered

281504 Monitoring, Supervision & Appraisal of capital works	21,790	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,790	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,790	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>56,599</i>	<i>11,970</i>	<i>21 %</i>	<i>11,970</i>
<i>Non-Wage Reccurent:</i>	<i>28,278</i>	<i>4,722</i>	<i>17 %</i>	<i>4,722</i>
<i>GoU Dev:</i>	<i>280,000</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>364,877</i>	<i>16,692</i>	<i>4.6 %</i>	<i>16,692</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The Municipal annual workplan, BFP, performance contract and quaterly performance reports prepared and submitted to the line ministries. All Municipal sectors and lower local Governments cordinated on planning issues. staff trained on the use of Program Based budgeting syetm in preparation of reports Office stationery at the planning unit at head quarters will be procured.	Fourth quarter performance report for FY 2018/19 and final performance contract form B prepared and submitted to the line ministries. All Municipal sectors and lower local Governments& coordinated on planning issues. staff trained on the use of Program Based budgeting system in preparation of reports Office stationery at the planning unit at head quarters was procured. Prepared first quarter work plan for AGRILED		Fourth quarter performance report for FY 2019/20 and final performance contract form B prepared and submitted to the line ministries. All Municipal sectors and lower local Governments& coordinated on planning issues. staff trained on the use of Program Based budgeting system in preparation of reports Office stationery at the planning unit at head quarters will be procured.	Fourth quarter performance report for FY 2018/19 and final performance contract form B prepared and submitted to the line ministries. All Municipal sectors and lower local Governments& coordinated on planning issues. staff trained on the use of Program Based budgeting system in preparation of reports Office stationery at the planning unit at head quarters will be procured. Prepared first quarter workplan for AGRILED
211103 Allowances (Incl. Casuals, Temporary)	1,400	320	23 %		320
221003 Staff Training	727	175	24 %		175
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,127	1,245	20 %		1,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,127	1,245	20 %		1,245
Reasons for over/under performance:		Under performance was due to inadequate release of funds			
Output : 138302 District Planning					

Vote:770 Kasese Municipal Council**Quarter1**

No of qualified staff in the Unit	(1) 1 Departmental staff at Headquarter paid salary for 12 months. Departmental staff facilitated with monthly transport and medical allowance.	(1) 1 Departmental staff at Headquarter paid salary for 3 months. Departmental staff facilitated with monthly transport and medical allowance.	(1)1 Departmental staff at Headquarter paid salary for 3 months. Departmental staff facilitated with monthly transport and medical allowance.	(1)1 Departmental staff at Headquarter paid salary for 3 months. Departmental staff facilitated with monthly transport and medical allowance.
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	(3) 3 TPC meetings conducted from July-September 2019	(3)3 TPC meetings will be conducted and facilitated in the Municipal Hall	(3)3 TPC meetings conducted from July-September 2019
Non Standard Outputs:				
211101 General Staff Salaries	26,400	6,246	24 %	6,246
221009 Welfare and Entertainment	2,000	500	25 %	500
Wage Rect:	26,400	6,246	24 %	6,246
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,400	6,746	24 %	6,746
Reasons for over/under performance: Over performance was due to adequate release of funds				
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. The Annual statistical Abstract Prepared. 5 Reams of paper procured for office use at Headquarters	Attended validation workshop organised by UBOS to validate the draft strategic plan for statistics. Prepared the Annual strategic plan for statistics for FY 2019/20 Prepared the Annual Statistical Abstract for FY 2018/19	Data collected from the 3 divisions i.e (Nyamwamba,Bulembia and Central) and analyzed using SPSS. The Annual statistical Abstract Prepared. 5 Reams of paper procured for office use at Headquarters	Attended validation workshop organised by UBOS to validate the draft strategic plan for statistics. Prepared the Annual strategic plan for statistics for FY 2019/20 Prepared the Annual Statistical Abstract for FY 2018/19
221002 Workshops and Seminars	500	120	24 %	120
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	120	12 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	120	12 %	120
Reasons for over/under performance: Under performance was due to inadequate release of funds especially locally raised revenue				
Output : 138305 Project Formulation				
N/A				

Vote:770 Kasese Municipal Council**Quarter1**

Non Standard Outputs:		Project profiles and proposals formulated to facilitate lobbying of funds from development partners for AGRILED and projects implemented by council.	Project profiles for projects to be implemented in FY 2019/20 and AGRILED project profiles prepared	Project profiles and proposals formulated to facilitate lobbying of funds from development partners for AGRILED and projects implemented by council.	Project profiles for projects to be implemented in FY 2019/20 and AGRILED project profiles prepared
		Appriaisal and validation of projects conducted		Appriaisal and validation of projects conducted	
211103	Allowances (Incl. Casuals, Temporary)	500	300	60 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	300	60 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	300	60 %	300
Reasons for over/under performance:		Over performance was due to adequate release of funds to the sector			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Municipal Budget conference held, and regional budget consultative workshops held,	Attended regional budget consultative workshop.	Municipal Budget conference held, and regional budget consultative workshops held,	Attended regional budget consultative workshop.
		Municipal BFPand annual work plan formulated, Discussed and approved by council.	Attended aregional workshop on review of the new planning guidelines for development of the 5year DDP by NPA	Municipal BFPand annual work plan formulated, Discussed and approved by council.	Attended aregional workshop on review of the new planning guidelines for development of the 5year DDP by NPA
		5year Development plan for FY 2020/2021-2024/2025 prepared.	Attended a workshop on remodelling demorgraphic dividend in the Development Plan	5year Development plan for FY 2020/2021-2024/2025 prepared.	Attended a workshop on remodelling demorgraphic dividend in the Development Plan
		3 Division Technical Planning Committees oriented on the Participatory Planning Process.		3 Division Technical Planning Committees oriented on the Participatory Planning Process.	
		Budget desk meetings held		Budget desk meetings held	
221002	Workshops and Seminars	2,500	622	25 %	622
221005	Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	2,375	399	17 %	399
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	2,340	800	34 %	800

Vote:770 Kasese Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,315	2,071	20 %	2,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,315	2,071	20 %	2,071

Reasons for over/under performance: Under performance was due to inadequate release of funds caused by a reduction in locally raised revenues.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

Internet bundles for the procured to enable preparation of budgets ,workplans and performance reports.

Procurement of an external hard disk data storage device for the office.

Repair and servicing of 2 laptops at the district planning unit

Internet bundles for the procured to enable preparation of budgets ,workplans and performance reports.

Procurement of an external hard disk data storage device for the office.

Repair and servicing of 2 laptops at the district planning unit

222001 Telecommunications	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

All departments and LLGs coordinated to prepare their quarterly performance reports and workplans.

All departments and LLGs coordinated to prepare their quarterly performance reports and workplans.

All departments and LLGs coordinated to prepare their quarterly performance reports and workplans.

All departments and LLGs coordinated to prepare their quarterly performance reports and workplans.

211103 Allowances (Incl. Casuals, Temporary)	779	110	14 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	779	110	14 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	779	110	14 %	110

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:770 Kasese Municipal Council**Quarter1**

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.	All Government programs and projects and operation of sectors and departments monitored.		
	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.		
	All investment servicing costs for capital projects done.	All investment servicing costs for capital projects done.		
221002 Workshops and Seminars	4,037	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,337	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,337	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement and servicing of the office computer, procurement of a router and external hard disk	Procurement and servicing of the office computer, procurement of a router and external hard disk		
312211 Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	26,400	6,246	24 %	6,246
Non-Wage Reccurent:	23,221	4,346	19 %	4,346
GoU Dev:	6,837	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,458	10,591	18.8 %	10,591

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 Departmental staff paid salary for 12 months at Head Office	2 Departmental staff paid salary for 3 months at Head Office		3 Departmental staff paid salary for 3 months at Head Office	2 Departmental staff paid salary for 3 months at Head Office
	Carry out routine audit inspections	Submitted quarter four internal audit reports for FY 2018/19		Carry out routine audit inspections	Held one DPAC meeting to discuss Internal Audit reports for FY 2018/19
	Carry out compliance checks at the Head office and the three Divisions	Held one DPAC meeting to discuss Internal Audit reports for FY 2018/19		Carry out compliance checks at the Head office and the three Divisions	Conducted payroll audit operations
	Carry out procurement audits	Conducted payroll audit operations		Carry out procurement audits	Attended one workshop by Ministry of Local Government and ICPAU
	Carry out payroll audits,	Attended one workshop by Ministry of Local Government and ICPAU		Carry out payroll audits,	Carry out routine audit inspections
	Carry out value for money reviews.			Carry out value for money reviews.	
211101 General Staff Salaries	29,422	5,849	20 %		5,849
211103 Allowances (Incl. Casuals, Temporary)	1,000	78	8 %		78
213001 Medical expenses (To employees)	400	0	0 %		0
221002 Workshops and Seminars	400	0	0 %		0
221007 Books, Periodicals & Newspapers	260	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221017 Subscriptions	400	0	0 %		0
227001 Travel inland	4,000	330	8 %		330
Wage Rect:	29,422	5,849	20 %		5,849
Non Wage Rect:	7,660	408	5 %		408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,082	6,257	17 %		6,257
Reasons for over/under performance: Under performance was due to inadequate release of funds					

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
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.	(1) Fourth quarter internal audit report for both Division and Head quarters prepared and submitted		(4)Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(1)Fourth quarter internal audit report for both Division and Head quarters prepared and submitted
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) First quarterly report submitted by 31/Sept/2019,, Second quarterly report submitted by 31/Jan./2020, Third quarterly report submitted by 30/Apr./2020 and Fourth quarter internal audit report submitted by 31/Jul/2020	(31/07/2019)		(2020-07-31)First quarterly report submitted by 31/Sept/2019,, Second quarterly report submitted by 31/Jan./2020, Third quarterly report submitted by 30/Apr./2020 and Fourth quarter internal audit report submitted by 31/Jul/2020	(0001-03-31)
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,200	78	6 %		78
222001 Telecommunications	260	0	0 %		0
227001 Travel inland	560	470	84 %		470
227004 Fuel, Lubricants and Oils	520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,540	548	22 %		548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,540	548	22 %		548
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Total For Internal Audit : Wage Rect:	29,422	5,849	20 %		5,849
Non-Wage Reccurent:	10,200	955	9 %		955
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	39,622	6,804	17.2 %		6,804

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(50) On UBC radio,messiah and Guide radio	(6) On UBC radio,messiah and Guide radio		(12)On UBC radio,messiah and Guide radio	(6)On UBC radio,messiah and Guide radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(2) For the three Divisions of central,Bulembia and Nyamwamba Divisions		(5)For the three Divisions of central,Bulembia and Nyamwamba Divisions	(2)For the three Divisions of central,Bulembia and Nyamwamba Divisions
No of businesses inspected for compliance to the law	(100) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(5) For the three Divisions of central,Bulembia and Nyamwamba Divisions		(25)For the three Divisions of central,Bulembia and Nyamwamba Divisions	(5)For the three Divisions of central,Bulembia and Nyamwamba Divisions
Non Standard Outputs:		received 450 applications for affordable financing, attended 2 meetings at NAADS secretariat to discuss issues concerning operationalizing Kasese and Kabarole Industrial parks by servicing them, 2 meetings held at Kabarole DLG and 2 meetings at KMC in regard to operationalizing the 2 industrial parks		NA	received 450 applications for affordable financing, attended 2 meetings at NAADS secretariat to discuss issues concerning operationalizing Kasese and Kabarole Industrial parks by servicing them, 2 meetings held at Kabarole DLG and 2 meetings at KMC in regard to operationalizing the 2 industrial parks
211101 General Staff Salaries	22,046	4,238	19 %		4,238
227001 Travel inland	1,001	250	25 %		250
227004 Fuel, Lubricants and Oils	339	80	24 %		80
Wage Rect:	22,046	4,238	19 %		4,238
Non Wage Rect:	1,340	330	25 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,386	4,568	20 %		4,568
Reasons for over/under performance:	Performance was inadequate				
Output : 068302 Enterprise Development Services					

Vote:770 Kasese Municipal Council

Quarter1

No of awareness radio shows participated in	() 4 sensitization of business community (SMEs) in business development and tax education	(7) 2 meetings held at one stop centre with those working there to assess progress. 2 meetings held at TJ Global – deliberate on the progress of MATIP II (Kasese Main Market) Processes investment license for Bakama Holdings and IDEP Ltd 1 meeting held with wholesalers/suppliers and big retailers at KMC one stop centre 1 meeting held with Kasese Butchers Association at the abattoir	()	(7)2 meetings held at one stop centre with those working there to assess progress. 2 meetings held at TJ Global – deliberate on the progress of MATIP II (Kasese Main Market) Processes investment license for Bakama Holdings and IDEP Ltd 1 meeting held with wholesalers/suppliers and big retailers at KMC one stop centre 1 meeting held with Kasese Butchers Association at the abattoir
Non Standard Outputs:	Project activities for AgriLED Prepared, baseline feasibility studies held, projects screened for viability, bankability, communities sensitised about AGRILED.	Project activities for AgriLED Prepared, baseline feasibility studies held, projects screened for viability, bankability, communities sensitised about AGRILED.	Project activities for AgriLED Prepared, baseline feasibility studies held, projects screened for viability, bankability, communities sensitised about AGRILED.	Project activities for AgriLED Prepared, baseline feasibility studies held, projects screened for viability, bankability, communities sensitised about AGRILED.
221002 Workshops and Seminars	14,000	1,270	9 %	1,270
221011 Printing, Stationery, Photocopying and Binding	6,000	5,343	89 %	5,343
225001 Consultancy Services- Short term	80,000	61,195	76 %	61,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	67,807	68 %	67,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	67,807	68 %	67,807
Reasons for over/under performance:	Over performance was due to adequate release of funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 16 in Nyamwamba, 21 in Central division and 13 in Bulembia division.	(11) Cooperatives sensitized on governance, loan management, financial literacy, internal concerned	(12)cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 16 in Nyamwamba, 21 in Central division and 13 in Bulembia division.	(11)Cooperatives sensitized on governance, loan management, financial literacy, internal concerned

Vote:770 Kasese Municipal Council

Quarter1

No. of cooperative groups mobilised for registration	(20) Groups will be mobilised and registered as follows; 7 in Nyamwamba, 5 in Bulembia and 3 in Central division	(5) Groups will be mobilised and registered as follows; 7 in Nyamwamba, 5 in Bulembia and 3 in Central divisionGroups will be mobilised and registered as follows; 7 in Nyamwamba, 5 in Bulembia and 3 in Central division	(5)Groups will be mobilised and registered as follows; 7 in Nyamwamba, 5 in Bulembia and 3 in Central divisionGroups will be mobilised and registered as follows; 7 in Nyamwamba, 5 in Bulembia and 3 in Central division	(5)Groups will be mobilised and registered as follows; 7 in Nyamwamba, 5 in Bulembia and 3 in Central division
No. of cooperatives assisted in registration	() cooperatives will be assisted to register with the relevant bodies as follows; 5 in Nyamwamba, 3 in Bulembia and 2 in Central division	(30) 2 meetings held at one stop centre with those working there to assess progress, 1,708 clients provided with services regarding, URA(tin application, filling returns and general tax information) URSB(20 companies guided under on business registration), MSC (30 groups sensitized on how to access financing from MSC)	()	(30)2 meetings held at one stop centre with those working there to assess progress, 1,708 clients provided with services regarding, URA(tin application, filling returns and general tax information) URSB(20 companies guided under on business registration), MSC (30 groups sensitized on how to access financing from MSC)
Non Standard Outputs:		NA		
211103 Allowances (Incl. Casuals, Temporary)	2,347	500	21 %	500
227001 Travel inland	4,006	1,001	25 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,353	1,501	24 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,353	1,501	24 %	1,501
Reasons for over/under performance:		Funding was inadequate		

Output : 068305 Tourism Promotional Services

Vote:770 Kasese Municipal Council

Quarter1

No. of tourism promotion activities meanstreemed in district development plans	() Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal websited. 2) Mapping of all tourism potentials and sites within the municipality. 3) Development of a tourism plan for the municipality. 4) Formation of an art and handcraft and artisans cluster/group and prepare them to register as a cooperative.	(1) attended 2 meetings at NAADS secretariat to discuss issues concerning operationalizing Kasese and Kabarole Industrial parks by servicing them, 2 meetings held at Kabarole DLG and 2 meetings at KMC in regard to operationalizing the 2 industrial parks	()	(1)attended 2 meetings at NAADS secretariat to discuss issues concerning operationalizing Kasese and Kabarole Industrial parks by servicing them, 2 meetings held at Kabarole DLG and 2 meetings at KMC in regard to operationalizing the 2 industrial parks
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	(0)	(10)Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	(0)
No. and name of new tourism sites identified	(2) Potential tourism sites identified in Bulembia and Central divisions.	(3) Kiwa and Kibenge Hotsrings,Nyamwamba Trail and Kasesa wetland	(1)Potential tourism sites identified in Bulembia and Central divisions.	(3)Kiwa and Kibenge Hotsrings,Nyamwamba Trail and Kasesa wetland
Non Standard Outputs:			NA	
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	1,338	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,338	250	11 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,338	250	11 %	250
Reasons for over/under performance:		Most of these activities were funded under AGRILED		
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(20) 20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(5) 2 meetings at KMC in regard to operationalizing the 2 industrial parks 5 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(13)20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(5)2 meetings at KMC in regard to operationalizing the 2 industrial parks 5 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park
No. of producer groups identified for collective value addition support	() 5 producer groups Identified for value addition support	()	()	()

Vote:770 Kasese Municipal Council

Quarter1

A report on the nature of value addition support existing and needed	(2) 2 reports 1 on coffee and 1 on passion fruits	()	(1)2 reports 1 on coffee and 1 on passion fruits	()
Non Standard Outputs:			NA	
221002 Workshops and Seminars	500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance:	Performance was inadequate			
Total For Trade, Industry and Local Development : Wage Rect:	22,046	4,238	19 %	4,238
Non-Wage Reccurent:	113,032	70,138	62 %	70,138
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	135,078	74,376	55.1 %	74,376

Vote:770 Kasese Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BULEMBIA DIVISION				187,399	637,748
Sector : Agriculture				19,285	0
<i>Programme : District Production Services</i>				19,285	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				19,285	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	NYAKABINGO III Katonzi cell	Sector Development Grant		964	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	NYAKABINGO III Katonzi cell	Sector Development Grant		18,321	0
Sector : Education				110,235	636,458
<i>Programme : Pre-Primary and Primary Education</i>				110,235	636,458
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	620,786
Item : 211101 General Staff Salaries					
-	NAMUHUGA	Sector Conditional Grant (Wage)		0	620,786
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,016	15,672
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhunga playground primary school	NAMUHUGA	Sector Conditional Grant (Non-Wage)		7,782	2,594
Bulembia primary school	KATIRI	Sector Conditional Grant (Non-Wage)		10,386	3,462
Katiri primary school	KATIRI	Sector Conditional Grant (Non-Wage)		9,426	3,142
Mburakasaka primary school	NAMUHUGA	Sector Conditional Grant (Non-Wage)		7,374	2,458
Nyakasojo primary school	NYAKABINGO III	Sector Conditional Grant (Non-Wage)		4,758	1,586
Road Barrier primary school	NAMUHUGA	Sector Conditional Grant (Non-Wage)		7,290	2,430
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				63,219	0
Item : 312101 Non-Residential Buildings					

Vote:770 Kasese Municipal Council

Quarter1

Building Construction - Schools-256	NYAKABINGO III NYAKASOJO	Sector Development Grant	63,219	0
Sector : Health			6,237	1,290
Programme : Primary Healthcare			6,237	1,290
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,237	1,290
Item : 263104 Transfers to other govt. units (Current)				
Kilembe HC 11	KATIRI Kilembe HC 11	Sector Development Grant	1,078	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubuku Irrigation HC II	KATIRI	Sector Conditional Grant (Non-Wage)	5,159	1,290
Sector : Social Development			51,642	0
Programme : Community Mobilisation and Empowerment			51,642	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,642	0
Item : 263101 LG Conditional grants (Current)				
BULEMBIA DIVISION YLP AND UWEP	KATIRI BULEMBIA DIVISION	Other Transfers from Central Government	51,642	0
LCIII : CENTRAL DIVISION			13,406,386	226,418
Sector : Works and Transport			12,266,619	195,726
Programme : District, Urban and Community Access Roads			12,086,007	169,085
Lower Local Services				
Output : Urban Roads Resealing			10,000	0
Item : 263101 LG Conditional grants (Current)				
RETENTION ON FOR ROAD MAINTENANCE ACTIVITIES	TOWN CENTRE CENTRAL DIVISION	Locally Raised Revenues	10,000	0
Output : Urban roads upgraded to Bitumen standard (LLS)			10,840,979	0
Item : 263201 LG Conditional grants (Capital)				
Tarmacking Rwenzori, Margerita, Kitaklikibi , Park Rise & Stanley	TOWN CENTRE Central Division	Urban Discretionary Development Equalization Grant	10,840,979	0
Output : Urban paved roads Maintenance (LLS)			40,800	17,908
Item : 263101 LG Conditional grants (Current)				
PAYMENT OF ROAD GANG ON PAVED ROADS	TOWN CENTRE CENTRAL AND BULEMBIA DIVISIONS	Other Transfers from Central Government	40,800	17,908
Output : Urban unpaved roads rehabilitation (other)			42,000	0

Vote:770 Kasese Municipal Council

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
CONSTRUCTION OF ARMCO CULVERT BRIDGE ON KIREMBE ROAD	TOWN CENTRE KIREMBE ROAD	Other Transfers from Central Government	42,000	0
Output : Urban unpaved roads Maintenance (LLS)			314,028	146,528
Item : 263104 Transfers to other govt. units (Current)				
ROUTINE ROAD MAINTENANCE	TOWN CENTRE IN THE THREE DIVISIONS	Other Transfers from Central Government	314,028	146,528
Capital Purchases				
Output : Administrative Capital			800,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1127	TOWN CENTRE HEADQUARTER	Urban Discretionary Development Equalization Grant	800,000	0
Output : Office and IT Equipment (including Software)			38,200	4,649
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	TOWN CENTRE HEAD OFFICE	Other Transfers from Central Government	38,200	4,649
Programme : District Engineering Services			143,521	26,641
Capital Purchases				
Output : Non Standard Service Delivery Capital			127,521	26,641
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	TOWN CENTRE CBD	Locally Raised Revenues	6,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	TOWN CENTRE HEAD OFFICE	Other Transfers from Central Government	108,521	26,641
Machinery and Equipment - Repair and Maintenance-1109	TOWN CENTRE HEADOFFICE	Locally Raised Revenues	12,500	0
Output : Construction of public Buildings			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	TOWN CENTRE BOMA GROUND	Locally Raised Revenues	10,000	0
Output : Rehabilitation of Public Buildings			6,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	TOWN CENTRE HEAD OFFICE	Locally Raised Revenues	6,000	0
Programme : Municipal Services			37,091	0
Capital Purchases				

Vote:770 Kasese Municipal Council**Quarter1**

Output : Street Lighting Facilities Constructed and Rehabilitated			37,091	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	TOWN CENTRE HEAD OFFICE	Urban Discretionary Development Equalization Grant	37,091	0
Sector : Education			86,106	26,712
Programme : Pre-Primary and Primary Education			80,106	26,712
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,106	26,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Base Camp primary school	BASE CAMP	Sector Conditional Grant (Non-Wage)	11,418	3,108
Kamaiba primary school	KAMAIBA	Sector Conditional Grant (Non-Wage)	14,238	4,746
Kasese primary school	TOWN CENTRE	Sector Conditional Grant (Non-Wage)	12,798	4,974
Kasese SDA primary school	KAMAIBA	Sector Conditional Grant (Non-Wage)	7,674	2,558
Kirembe primary school	KIREMBE (Physical)	Sector Conditional Grant (Non-Wage)	9,282	3,094
Mulongoti primary school	NYAKABINGO II	Sector Conditional Grant (Non-Wage)	8,766	2,922
Railway primary school	TOWN CENTRE	Sector Conditional Grant (Non-Wage)	15,930	5,310
Programme : Education & Sports Management and Inspection			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	TOWN CENTRE HEAD OFFICE	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEAD OFFICE	Sector Development Grant	4,000	0
Sector : Health			511,188	3,980
Programme : Primary Healthcare			497,251	3,980
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,251	0
Item : 263104 Transfers to other govt. units (Current)				
Katadoba HC111	KAMAIBA Katadoba HC 111	Sector Development Grant	6,296	0

Vote:770 Kasese Municipal Council**Quarter1**

Kirembe HC11	KIREMBE Kirembe HC11	Sector Development Grant	681	0
Railway health centre II	RAILWAY Railway health centre II	Sector Development Grant	273	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			490,000	3,980
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	RAILWAY Railway Health Centre III	Sector Development - Grant	490,000	3,980
Programme : Health Management and Supervision			13,938	0
Capital Purchases				
Output : Administrative Capital			13,938	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements- 489	RAILWAY Railway HC11	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RAILWAY Railway HC11	Sector Development Grant	3,938	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	RAILWAY Railway HC11	Sector Development Grant	8,000	0
Sector : Social Development			99,253	0
Programme : Community Mobilisation and Empowerment			99,253	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			77,463	0
Item : 263101 LG Conditional grants (Current)				
CENTRAL DIVISION	TOWN CENTRE TOWN CENTRE	Other Transfers from Central Government	77,463	0
Capital Purchases				
Output : Administrative Capital			21,790	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE TOWN CENTRE	Other Transfers from Central Government	21,790	0
Sector : Public Sector Management			443,220	0
Programme : District and Urban Administration			441,720	0
Capital Purchases				

Vote:770 Kasese Municipal Council**Quarter1**

Output : Administrative Capital			441,720	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	TOWN CENTRE MUNICIPAL HEAD OFFICE	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	TOWN CENTRE MUNICIPAL HEAD OFFICE	Transitional Development Grant	195,000	0
Building Construction - Construction Expenses-213	TOWN CENTRE MUNICIPAL HEAD OFFICE	Urban Discretionary Development Equalization Grant	16,720	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	TOWN CENTRE MUNICIPAL HEAD OFFICE	Urban Discretionary Development Equalization Grant	102,273	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	TOWN CENTRE MUNICIPAL HEAD OFFICE	Urban Discretionary Development Equalization Grant	45,000	0
Item : 312211 Office Equipment				
OFFICE EQUIPMENT	TOWN CENTRE MUNICIPAL HEAD OFFICE	Urban Discretionary Development Equalization Grant	77,727	0
Programme : Local Government Planning Services			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 312211 Office Equipment				
PROCUREMENT OF ROUTER,EXTERNAL HARD DISK	TOWN CENTRE MUNICIPAL HEAD OFFICE	Urban Discretionary Development Equalization Grant	1,500	0
LCIII : NYAMWAMBA DIVISION			755,750	73,467
Sector : Works and Transport			309,647	20,601
Programme : District, Urban and Community Access Roads			309,647	20,601
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			309,647	20,601
Item : 263104 Transfers to other govt. units (Current)				
GRADING AND GRAVELLING OF 3KM IN BULEMBIA AND NYAMWAMBA DIVISIONS	NYAKASANGA I BULEMBIA AND NYAMWAMBA DIVISIONS	Other Transfers from Central Government	238,647	20,601
CONSTRUCTION OF ARMCO CULVERT BRIDGE ON KIHARA ROAD	KIHARA KIHARA ROAD	Other Transfers from Central Government	38,000	0

Vote:770 Kasese Municipal Council

Quarter1

CONSTRUCTION OF ARMCO CULVERT BRIDGE ON SALUTI ROAD	KANYANGEYA SALUTI ROAD	Other Transfers from Central Government	33,000	0
Sector : Education			152,315	34,462
Programme : Pre-Primary and Primary Education			150,415	34,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,415	34,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyangeya primary school	KANYANGEYA	Sector Conditional Grant (Non-Wage)	9,438	3,146
Kigoro primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	9,798	3,266
Kihara primary school	KIHARA	Sector Conditional Grant (Non-Wage)	6,390	2,130
Kogere primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	10,590	3,530
Misika primary school	KIHARA	Sector Conditional Grant (Non-Wage)	7,254	2,418
Mubuku Irrigation primary school	SCHEME	Sector Conditional Grant (Non-Wage)	3,174	1,048
Nyakasanga primary school	NYAKASANGA II	Sector Conditional Grant (Non-Wage)	11,838	3,946
Nyamwamba primary school	NYAKASANGA II	Sector Conditional Grant (Non-Wage)	6,858	2,286
Rukoki Model primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	12,101	4,034
Sebwe Irrigation primary school	NYAKASANGA II	Sector Conditional Grant (Non-Wage)	5,802	1,934
St. Immaculate Katooke primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	6,690	2,230
St. Peters Nyakasanga primary school	NYAKASANGA II	Sector Conditional Grant (Non-Wage)	13,482	4,494
Capital Purchases				
Output : Latrine construction and rehabilitation			47,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKASANGA III NYAKASANGA PRIMARY SCHOOL	Sector Development , Grant	23,000	0
Building Construction - Latrines-237	KATOKE ST. IMMACULATE KATOKE	Sector Development , Grant	24,000	0
Programme : Education & Sports Management and Inspection			1,900	0
Capital Purchases				

Vote:770 Kasese Municipal Council**Quarter1**

Output : Administrative Capital			1,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	RUKOKI (Physical) KIGORO PRIMARY SCHOOL	Sector Development Grant	1,900	0
Sector : Health			164,683	18,404
Programme : Primary Healthcare			82,111	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,111	0
Item : 263104 Transfers to other govt. units (Current)				
Kasese Municipal Council Hc III	KISANGA Kasese Municipal Council Hc III	Sector Development Grant	15,655	0
Mubuku Irrigation HC11	SCHEME (Physical) Mubuku Irrigation HC11	Sector Development Grant	838	0
Rukoki HC IV	RUKOKI Rukoki HC IV	Sector Development Grant	9,218	0
Saluti Hc II	KANYANGEYA Saluti Hc II	Sector Development Grant	1,400	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			55,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	RUKOKI RUKOKI HC IV	Urban Discretionary Development Equalization Grant	55,000	0
Programme : Health Management and Supervision			82,572	18,404
Capital Purchases				
Output : Administrative Capital			82,572	18,404
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISANGA Kasese Town Council HC111	External Financing -	82,572	18,404
Sector : Social Development			129,105	0
Programme : Community Mobilisation and Empowerment			129,105	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			129,105	0
Item : 263101 LG Conditional grants (Current)				
NYAMWAMBA DIVISION	NYAKASANGA I NYAKASANGA 1	Other Transfers from Central Government	129,105	0

Vote:770 Kasese Municipal Council**Quarter1**

LCIII : Missing Subcounty			644,368	528,505
Sector : Education			564,008	508,415
Programme : Pre-Primary and Primary Education			16,812	5,604
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,812	5,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanjuki primary school	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	3,326
Masule primary school	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	2,278
Programme : Secondary Education			390,879	423,033
Higher LG Services				
Output : Secondary Teaching Services			0	292,740
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	292,740
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			390,879	130,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASAMU MODEL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	2,914
KASESE H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,946	4,982
KASESE SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	176,220	58,740
KILEMBE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	142,296	47,432
MT RWENZORI GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,369	13,123
ROYAL RANGES	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
Programme : Skills Development			156,317	79,778
Higher LG Services				
Output : Tertiary Education Services			0	27,672
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	27,672
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:770 Kasese Municipal Council**Quarter1**

KASESE YOUTH POL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			80,360	20,090
Programme : Primary Healthcare			80,360	20,090
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,005	2,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katadoba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,005	2,251
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,355	17,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasese Town Council HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,087	5,272
Kilembe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,159	1,290
Kirembe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,159	1,290
Railway HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,159	1,290
Rukooki HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,631	7,408
Saluti HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,159	1,290