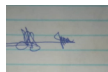

Vote:770 Kasese Municipal Council**Quarter1**

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

***TUMWESIGYE ISAIIAH, TOWNCLERK*****Date: 02/12/2020****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	1,237,219	273,929	22%
Discretionary Government Transfers	28,770,108	427,240	1%
Conditional Government Transfers	10,878,476	2,732,177	25%
Other Government Transfers	928,036	226,180	24%
External Financing	123,572	14,759	12%
Total Revenues shares	41,937,411	3,674,284	9%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,581,762	1,016,495	824,382	28%	23%	81%
Finance	457,726	80,907	79,145	18%	17%	98%
Statutory Bodies	497,230	103,696	73,733	21%	15%	71%
Production and Marketing	116,696	30,102	20,766	26%	18%	69%
Health	3,671,827	893,694	844,614	24%	23%	95%
Education	5,379,540	1,146,646	1,005,936	21%	19%	88%
Roads and Engineering	27,815,332	245,904	131,412	1%	0%	53%
Water	5,543	1,386	310	25%	6%	22%
Natural Resources	153,990	25,050	24,883	16%	16%	99%
Community Based Services	106,764	22,841	16,500	21%	15%	72%
Planning	72,228	16,014	12,829	22%	18%	80%
Internal Audit	40,086	9,522	6,436	24%	16%	68%
Trade Industry and Local Development	38,688	9,837	7,001	25%	18%	71%
Grand Total	41,937,411	3,602,094	3,047,945	9%	7%	85%
<i>Wage</i>	8,020,233	2,005,058	1,902,286	25%	24%	95%
<i>Non-Wage Recurrent</i>	5,174,637	1,192,354	920,439	23%	18%	77%
<i>Domestic Devt</i>	28,618,969	389,924	215,668	1%	1%	55%
<i>Donor Devt</i>	123,572	14,759	9,553	12%	8%	65%

Vote:770 Kasese Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Against the approved budget estimates of sh 41,937,411,000 a total of Ug.shs 3,674,284,000 had been received as at the end of first quarter translating into 9% quarterly performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 273.929(22%), Discretionary Government Transfers was Ug. shs 427.204m (1%), Conditional Government Transfers was Ug. shs2.732bn, (25%), Other Government Transfers was Ug.shs 226.180m (24%) while Donor Funding was Ug.shs14.7m (12)%. 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 3.602bn, and Ug.shs3.047bn had been spent leaving a closing balance of shs 555m on the departmental accounts notably Administration, Local Council, Health, Education, and Engineering. The reason for these unspent balance was caused by: 1) COVID 19 lockdown where travels and meetings especially councils could not sit.2) Procurement process for projects to be implemented was still ongoing . Out of the total releases shs 1.902bn was spent on payment of staff salary, shs 920.439m on nonwage recurrent activities,shs215.668m on domestic development while shs9.5m 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	1,237,219	273,929	22 %
Local Services Tax	143,025	46,370	32 %
Land Fees	147,800	6,237	4 %
Occupational Permits	46,667	0	0 %
Local Hotel Tax	17,180	0	0 %
Application Fees	6,000	2,489	41 %
Business licenses	107,254	4,146	4 %
Liquor licenses	24,186	334	1 %
Other licenses	129,402	5,642	4 %
Royalties	5,800	0	0 %
Rent & rates – produced assets – from other govt. units	105,343	240	0 %
Park Fees	58,119	8,253	14 %
Property related Duties/Fees	206,800	10,354	5 %
Advertisements/Bill Boards	28,551	812	3 %
Animal & Crop Husbandry related Levies	68,280	8,936	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Registration of Businesses	6,150	1,477	24 %
Market /Gate Charges	74,521	2,650	4 %
Miscellaneous receipts/income	62,141	175,987	283 %
2a.Discretionary Government Transfers	28,770,108	427,240	1 %
Urban Unconditional Grant (Non-Wage)	463,942	115,985	25 %
Urban Unconditional Grant (Wage)	839,128	209,782	25 %
Urban Discretionary Development Equalization Grant	27,467,039	101,472	0 %
2b.Conditional Government Transfers	10,878,476	2,732,177	25 %
Sector Conditional Grant (Wage)	7,181,105	1,795,276	25 %
Sector Conditional Grant (Non-Wage)	1,528,026	176,180	12 %

Vote:770 Kasese Municipal Council**Quarter1**

Sector Development Grant	186,815	62,272	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	264,447	264,447	100 %
Salary arrears (Budgeting)	5,975	5,975	100 %
Pension for Local Governments	349,007	87,252	25 %
Gratuity for Local Governments	1,363,100	340,775	25 %
2c. Other Government Transfers	928,036	226,180	24 %
Support to PLE (UNEB)	9,921	0	0 %
Uganda Road Fund (URF)	909,215	207,320	23 %
Uganda Women Entrepreneurship Program(UWEP)	8,900	0	0 %
Other	0	18,860	0 %
3. External Financing	123,572	14,759	12 %
Baylor International (Uganda)	0	0	0 %
Medicins Sans Frontiers	82,572	14,759	18 %
VNG International	41,000	0	0 %
Total Revenues shares	41,937,411	3,674,284	9 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 1,237,218,500, shs 273,929,000 had been collected at the end of the 1st quarter translating into 22% Quarterly performance.

Underperformance was due to COVID 19 lockdown that affected most revenue sources.

Cumulative Performance for Central Government Transfers

Against the Approved Budget of shs 39,648,584,000, shs 3,159,416.800 had been released as at the end of Q1 translating into 7.9% quarterly performance. Under performance was mainly because council USMID funds were released on IFMS but was not uploaded on the PBS. These had been budgeted under Urban Discretionary Development Equalization grant.

Cumulative Performance for Other Government Transfers

Against the approved budget of Shs 928,036,186, Shs 226,179,700 had been released as at end of 1st Quarter resulting into 24%. Underperformance was due to inadequate release of funds from URF and none release of UWEP funds by MoGLSD. Shs 18.6m was the USMID funds which was spent on IFMS but was not loaded on the PBS yet it had been budgeted under Central Government Transfers..

Cumulative Performance for External Financing

Against the approved budget of Shs 123,571,968, Shs 14,758,515 had been released as at end of 1st quarter translating into 11.9%.

Underperformance was due to non release of funds for infrastructure planning by VNG International.

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	79,616	17,250	22 %	19,904	17,250	87 %
District Production Services	37,079	3,516	9 %	9,270	3,516	38 %
Sub- Total	116,696	20,766	18 %	29,174	20,766	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	27,647,812	106,792	0 %	6,911,953	106,792	2 %
District Engineering Services	167,520	24,620	15 %	41,880	24,620	59 %
Sub- Total	27,815,332	131,412	0 %	6,953,833	131,412	2 %
Sector: Trade and Industry						
Commercial Services	38,688	7,001	18 %	9,672	7,001	72 %
Sub- Total	38,688	7,001	18 %	9,672	7,001	72 %
Sector: Education						
Pre-Primary and Primary Education	2,945,756	603,066	20 %	774,365	603,066	78 %
Secondary Education	1,843,158	351,452	19 %	490,516	351,452	72 %
Skills Development	412,403	41,281	10 %	116,127	41,281	36 %
Education & Sports Management and Inspection	177,224	9,937	6 %	51,312	9,937	19 %
Special Needs Education	1,000	200	20 %	250	200	80 %
Sub- Total	5,379,540	1,005,936	19 %	1,432,569	1,005,936	70 %
Sector: Health						
Primary Healthcare	3,283,081	749,866	23 %	820,770	749,866	91 %
District Hospital Services	368,546	92,137	25 %	92,137	92,137	100 %
Health Management and Supervision	20,200	2,611	13 %	5,050	2,611	52 %
Sub- Total	3,671,827	844,614	23 %	917,957	844,614	92 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,543	310	6 %	1,386	310	22 %
Natural Resources Management	153,990	24,883	16 %	48,748	24,883	51 %
Sub- Total	159,533	25,193	16 %	50,133	25,193	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	106,764	16,500	15 %	26,691	16,500	62 %
Sub- Total	106,764	16,500	15 %	26,691	16,500	62 %
Sector: Public Sector Management						
District and Urban Administration	3,581,762	824,382	23 %	899,922	824,382	92 %
Local Statutory Bodies	497,230	73,733	15 %	123,182	73,733	60 %
Local Government Planning Services	72,228	12,829	18 %	18,057	12,829	71 %
Sub- Total	4,151,219	910,943	22 %	1,041,161	910,943	87 %
Sector: Accountability						

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Financial Management and Accountability(LG)	457,726	79,145	17 %	114,431	79,145	69 %
Internal Audit Services	40,086	6,436	16 %	10,022	6,436	64 %
<i>Sub- Total</i>	497,812	85,580	17 %	124,453	85,580	69 %
Grand Total	41,937,411	3,047,945	7 %	10,585,644	3,047,945	29 %

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	2,745,986	896,162	33%	690,978	896,162	130%
General Public Service Pension Arrears (Budgeting)	264,447	264,447	100%	66,112	264,447	400%
Gratuity for Local Governments	1,363,100	340,775	25%	340,775	340,775	100%
Locally Raised Revenues	96,279	27,970	29%	24,070	27,970	116%
Multi-Sectoral Transfers to LLGs_NonWage	317,011	82,203	26%	79,253	82,203	104%
Pension for Local Governments	349,007	87,252	25%	87,252	87,252	100%
Salary arrears (Budgeting)	5,975	5,975	100%	5,975	5,975	100%
Urban Unconditional Grant (Non-Wage)	58,430	14,607	25%	14,607	14,607	100%
Urban Unconditional Grant (Wage)	291,737	72,934	25%	72,934	72,934	100%
Development Revenues	835,776	120,332	14%	482,873	120,332	25%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	304,417	101,472	33%	350,033	101,472	29%
Other Transfers from Central Government	0	18,860	0%	0	18,860	0%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
Total Revenues shares	3,581,762	1,016,495	28%	1,173,851	1,016,495	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,737	71,063	24%	72,934	71,063	97%
Non Wage	2,454,249	633,166	26%	618,043	633,166	102%
Development Expenditure						
Domestic Development	835,776	120,153	14%	208,944	120,153	58%

Vote:770 Kasese Municipal Council**Quarter1**

External Financing	0	0	0%	0	0	0%
Total Expenditure	3,581,762	824,382	23%	899,922	824,382	92%
C: Unspent Balances						
Recurrent Balances		191,934	21%			
Wage		1,871				
Non Wage		190,062				
Development Balances		180	0%			
Domestic Development		180				
External Financing		0				
Total Unspent		192,113	19%			

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q1 was 28%. Over performance was due to adequate release of the Capacity Building Grant for USMID under OGT, Urban unconditional grant wage and nonwage, Locally raised revenue, gratuity for retired staff and salary arrears. Out of the total revenue budget, shs 71.063m was spent on payment of staff salaries, shs 633.16m was spent on nonwage recurrent activities majorly pension and gratuity arrears for retired LG staff. while shs 120m was spent on domestic development.

Reasons for unspent balances on the bank account

There was closing balance of shs 192.1m of which shs1.8m was for staff salary, shs190m was for gratuity for retired staff whose files were being processed while shs 0.18m was for domestic development

Highlights of physical performance by end of the quarter

3 TPC & 2 Senior Management Committee meetings held, Guard services provided, attended benchmarking meeting in Namukekera to help initiate LED enterprises, held a handover ceremony for the outgoing Town Clerk to the Incoming Town Clerk Mr. Isaiah Tumwesigye, followed up request for culverts from the centre, processed transfer of own source revenue and DDEG releases to the Divisions, Coordinated internal audit activities, Processed salaries, pension and gratuity payments for all the concerned, Conducted one meeting on performance management, run i advert for revenue centres, SFG & USMID projects and pre-qualification for goods, works & services, held 4 contract Committee meetings, Office support services were offered, Office records were properly managed

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	457,726	80,907	18%	114,431	80,907	71%
Locally Raised Revenues	67,000	9,750	15%	16,750	9,750	58%
Multi-Sectoral Transfers to LLGs_NonWage	204,066	24,657	12%	51,016	24,657	48%
Urban Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
Urban Unconditional Grant (Wage)	141,660	35,250	25%	35,415	35,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	457,726	80,907	18%	114,431	80,907	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,660	34,422	24%	35,415	34,422	97%
Non Wage	316,066	44,723	14%	79,016	44,723	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	457,726	79,145	17%	114,431	79,145	69%
C: Unspent Balances						
Recurrent Balances						
Wage		828				
Non Wage		934				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,762	2%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 457.726m, shs 80.9m had been released as at the end of the quarter. translating into 18% quarterly performance. Under performance was due to inadequate release of locally raised revenues and receipt of transfers to LLG. Out of the total budget, shs 34.4m was spent on payment of staff salary while shs 44.7m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.762m of which shs0.82m was for staff salary while shs0.934m was for nonwage recurrent 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 one months, office stationery and cartridges procured, IFMS operations facilitated, Prepared and submitted Final Accounts for FY 2019/20, Assorted stationery procured, Attended the regional budget consultative workshop in Mbarara organized by Ministry of Finance, Revenue registers updated and Held a sensitization workshop on tax education.

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	497,230	103,696	21%	124,307	103,696	83%
Locally Raised Revenues	122,250	30,563	25%	30,563	30,563	100%
Multi-Sectoral Transfers to LLGs_NonWage	172,980	22,634	13%	43,245	22,634	52%
Urban Unconditional Grant (Non-Wage)	154,000	38,500	25%	38,500	38,500	100%
Urban Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	497,230	103,696	21%	124,307	103,696	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	10,197	21%	12,000	10,197	85%
Non Wage	449,230	63,536	14%	111,182	63,536	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	497,230	73,733	15%	123,182	73,733	60%
C: Unspent Balances						
Recurrent Balances						
Wage		1,803				
Non Wage		28,161				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		29,963	29%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs497.230m, shs 73.7m had been released to the sector translating into 15% quarterly performance. Under performance was due to inadequate receipt of transfers to LLGs. Out of the total revenue budget, shs 10.1m was spent on payment of salaries for the Elected political leaders, while shs63.5m 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 29m f which ss 1.8m was for salary for elected leaders while shs 28m was Honoraria for council meetings which did not sit and Division Councilor's and LCs which would be disbursed at the end of the FY.

Highlights of physical performance by end of the quarter

Salaries for 5 elected leaders for 3 months paid at KMC Headquarters, Mayor facilitated to travel to Kampala to meet the National Coordinator for OWC to discuss issues concerning the Industrial park, Travelled to Entebbe for change land use for the Industrial park, Attended the joint performance review meeting for AMICAAL, Provided guidance to Councilors regarding holding council meetings during COVID, Councilors monthly allowances for 3 months paid at municipal council , Held one Executive Committee meeting

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	98,053	23,888	24%	24,513	23,888	97%
Locally Raised Revenues	4,500	500	11%	1,125	500	44%
Sector Conditional Grant (Non-Wage)	61,835	15,459	25%	15,459	15,459	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%
Development Revenues	18,642	6,214	33%	4,661	6,214	133%
Sector Development Grant	18,642	6,214	33%	4,661	6,214	133%
Total Revenues shares	116,696	30,102	26%	29,174	30,102	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,718	7,151	23%	7,680	7,151	93%
Non Wage	67,335	13,615	20%	16,834	13,615	81%
Development Expenditure						
Domestic Development	18,642	0	0%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,696	20,766	18%	29,174	20,766	71%
C: Unspent Balances						
Recurrent Balances		3,122	13%			
Wage		529				
Non Wage		2,593				
Development Balances		6,214	100%			
Domestic Development		6,214				
External Financing		0				
Total Unspent		9,337	31%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 26%.Over performance was due to adequate release of sector wage and nonwage grants, development grant and urban unconditional grant nonwage. Out of the total releases, shs 7.1m was spent on payment of staff salary while shs 13.6m 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 9.3m of which shs 0.529m was for staff salary, shs 2.5m was for nonwage activities while shs 6.2m was for domestic development for Kizungu market construction works which would commence in Q2.

Highlights of physical performance by end of the quarter

4 rice and maize agronomy demos established in scheme ward, 4 soil and water conservation demos established in scheme and kihara respectively and participating farmer groups trained and equipped with conservation equipment, 1 tonne of beans and 1 tonne of maize seed distributed to farmers for planting, farmers sensitized and 46 successfully enrolled into the ACDP program.

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	3,564,391	870,647	24%	891,098	870,647	98%
Locally Raised Revenues	33,820	8,455	25%	8,455	8,455	100%
Multi-Sectoral Transfers to LLGs_NonWage	91,801	2,500	3%	22,950	2,500	11%
Sector Conditional Grant (Non-Wage)	498,056	124,514	25%	124,514	124,514	100%
Sector Conditional Grant (Wage)	2,924,713	731,178	25%	731,178	731,178	100%
Urban Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
Development Revenues	107,436	23,047	21%	26,859	23,047	86%
External Financing	82,572	14,759	18%	20,643	14,759	71%
Sector Development Grant	24,864	8,288	33%	6,216	8,288	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,671,827	893,694	24%	917,957	893,694	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,924,713	701,561	24%	731,178	701,561	96%
Non Wage	639,677	133,500	21%	159,919	133,500	83%
Development Expenditure						
Domestic Development	24,864	0	0%	6,216	0	0%
External Financing	82,572	9,553	12%	20,643	9,553	46%
Total Expenditure	3,671,827	844,614	23%	917,957	844,614	92%
C: Unspent Balances						
Recurrent Balances						
Wage		29,617				
Non Wage		5,969				
Development Balances						
Domestic Development		8,288				
External Financing		5,206				

Vote:770 Kasese Municipal Council**Quarter1**

Total Unspent	49,080	5%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.671bn, shs 893.6m, had been released as at the end of first quarter translating into 24% performance. Under performance was due to inadequate release of less receipt of transfers to LLG and inadequate release of donor funds by MSF. Out of the total releases, shs 701.561m was spent on payment of staff salary for PHC workers, shs 133.5m was spent on nonwage recurrent activities while shs 9.5m was spent on donor development.

Reasons for unspent balances on the bank account

There was unspent balance of shs49m of which shs 29.6m was for PHC salary, shs 5.9m was for nonwage recurrent activities, shs 8.2m was for construction of railway HC III whose procurement process was ongoing while shs 5.2m was for contract staff salary for MSF.

Highlights of physical performance by end of the quarter

PHC salary was paid for 231 health workers for 3 months. Allowances paid to 7 casual/hired workers for 3 months, WASH integrated with covid-19 guideline enforcement carried out in all the 3 divisions, 31883, 12 tons of waste collected and transported to the compost plant, compost generated (513 tons), 6 WASH workshops attended, 1 Quarterly Health facility In charges conducted, 5196 outpatients visited Katoodoba HC111, St Paul HC1V and Kasese community health education & medical care foundation. Onsite training for all health facilities in continuity of essential services in covid-19 era. Infection prevention and control, HC111-hospital in Revised 2020/2021 HIV/ART guidelines, 10 Govt & private facility staff previously trained in emergency medical services were trained in advanced covid-19 management, 691 deliveries were conducted in the Govt HFs: Rukoki & Kasese Municipal HC111s, 2205 children were vaccinated in GOvt HFS;

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	5,236,231	1,098,876	21%	1,384,803	1,098,876	79%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	0	0%	1,875	0	0%
Other Transfers from Central Government	9,921	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	938,704	28,849	3%	312,901	28,849	9%
Sector Conditional Grant (Wage)	4,225,673	1,056,418	25%	1,056,418	1,056,418	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	42,433	10,608	25%	10,608	10,608	100%
Development Revenues	143,309	47,770	33%	47,770	47,770	100%
Sector Development Grant	143,309	47,770	33%	47,770	47,770	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,379,540	1,146,646	21%	1,432,572	1,146,646	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,268,106	1,003,432	24%	1,067,027	1,003,432	94%
Non Wage	968,125	2,024	0%	317,773	2,024	1%
Development Expenditure						
Domestic Development	143,309	480	0%	47,770	480	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,379,540	1,005,936	19%	1,432,569	1,005,936	70%
C: Unspent Balances						
Recurrent Balances		93,420	9%			
Wage		63,594				
Non Wage		29,826				
Development Balances		47,290	99%			

Vote:770 Kasese Municipal Council**Quarter1**

Domestic Development	47,290		
External Financing	0		
Total Unspent	140,710	12%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.379bn, shs 1.146bn had been released as at the end of the quarter one. This translates to 21% performance. Under performance due to inadequate release of the sector conditional grant nonwage since schools had been closed. Out of the total releases, shs 1.003bn was spent on payment of salary, shs 2m was spent on nonwage recurrent activities while shs 0.48m was spent on domestic development

Reasons for unspent balances on the bank account

There was closing balance of shs 140m of which shs63.594m was for primary and secondary teachers which would be used for recruitment, shs 29.826m nonwage recurrent activities while shs47.290m for domestic development whose procurement process was ongoing.

Highlights of physical performance by end of the quarter

3 Education department staff were paid salary for 3months. Paid salary for Primary, Secondary and tertiary teachers,85 primary schools in the Divisions of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards and COVID 19 SOPs, Distributed learning study materials for pupils..

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	227,854	38,585	17%	56,964	38,585	68%
Locally Raised Revenues	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	73,515	0	0%	18,379	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	129,339	32,335	25%	32,335	32,335	100%
Development Revenues	27,587,478	207,320	1%	6,896,869	207,320	3%
Locally Raised Revenues	47,000	0	0%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	909,215	207,320	23%	227,304	207,320	91%
Urban Discretionary Development Equalization Grant	26,631,263	0	0%	6,657,816	0	0%
Total Revenues shares	27,815,332	245,904	1%	6,953,833	245,904	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,339	32,002	25%	32,335	32,002	99%
Non Wage	98,515	4,375	4%	24,629	4,375	18%
Development Expenditure						
Domestic Development	27,587,478	95,035	0%	6,896,869	95,035	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,815,332	131,412	0%	6,953,833	131,412	2%
C: Unspent Balances						
Recurrent Balances						
Wage		333				
Non Wage		1,875				
Development Balances						
Domestic Development		112,285				

Vote:770 Kasese Municipal Council**Quarter1**

External Financing	0		
Total Unspent	114,492	47%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 27,815,332,000, shs 245.904m had been released as at the end of first quarter translating into 1% quarterly performance. Under performance was due to none release of USMID funds. Out of the total releases, shs 32m was spent on payment of staff salary, shs 4.3m on nonwage recurrent activities while shs 95m was spent on domestic development.

Reasons for unspent balances on the bank account

There was unspent balance of shs 114.5m on the departmental account of which shs 0.33m was for staff salary, shs 1.8m was for nonwage recurrent activities while shs 112.2m was domestic development majorly road works funds were released towards the end of the Quarter and projects would be implemented in second quarter.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months, Medical and Transport allowance was paid for 2 months, Prepared Fourth Accountability, Revised annual workplans and performance agreement to URF, Supervised road maintenance activities, Procured office stationery and cartridges for office, 46.2km of roads maintained in Nyamwamba and Central divisions, 1.5km of saluti road gravelled, repaired and serviced, Engineering block renovated, electricity bills for council paid.

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	5,543	1,386	25%	1,386	1,386	100%
Locally Raised Revenues	4,043	1,011	25%	1,011	1,011	100%
Urban Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	5,543	1,386	25%	1,386	1,386	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,543	310	6%	1,386	310	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,543	310	6%	1,386	310	22%
C: Unspent Balances						
Recurrent Balances		1,076	78%			
Wage		0				
Non Wage		1,076				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,076	78%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 25%.Over performance was due to adequate release of locally raised revenue and urban unconditional grant nonwage grant. shs 310,000 was used to pay water bills for the Month of July-September 2020

Reasons for unspent balances on the bank account

There was unspent balance of shs 1m for nonwage recurrent activities majorly for payment of waterbills since payment is commensurate to amount of water consumed.

Vote:770 Kasese Municipal Council

Quarter1

Highlights of physical performance by end of the quarter

Paid water bills from July to September since payment is commensurate to amount of water consumed.

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	112,990	25,050	22%	28,248	25,050	89%
Locally Raised Revenues	31,000	6,750	22%	7,750	6,750	87%
Multi-Sectoral Transfers to LLGs_NonWage	8,790	0	0%	2,198	0	0%
Urban Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	41,000	0	0%	10,250	0	0%
External Financing	41,000	0	0%	10,250	0	0%
Total Revenues shares	153,990	25,050	16%	38,498	25,050	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	13,681	25%	13,800	13,681	99%
Non Wage	57,790	11,202	19%	24,698	11,202	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	41,000	0	0%	10,250	0	0%
Total Expenditure	153,990	24,883	16%	48,748	24,883	51%
C: Unspent Balances						
Recurrent Balances		167	1%			
Wage		119				
Non Wage		48				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		167	1%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 153.990m, shs 25m had been released as at the end of first quarter translating into 16% performance. Under performance was due inadequate release of the locally raised revenue. Out of the total releases ,shs 13.6m was spent on payment of staff salary while shs 11.2m was spent on nonwage recurrent activities

Vote:770 Kasese Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

There was unspent balance of shs0.167m of which shs 0.11m was for staff salary while shs 0.048m was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

2 staff salaries and 2 casual labourers wages paid for 3 months, 10 has planted with trees, 100 men n 50 women participated in tree planting, 20 women from religious institutions trained in ENR management and monitoring, one court case attended, 1/ physical planning committee held, 2 development control inspections held, one visit to the ministry, 4 radio programs on ngeya and Messiah radios.

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	97,864	22,841	23%	24,466	22,841	93%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	21,050	5,263	25%	5,263	5,263	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	58,314	14,578	25%	14,578	14,578	100%
Development Revenues	8,900	0	0%	2,225	0	0%
Other Transfers from Central Government	8,900	0	0%	2,225	0	0%
Total Revenues shares	106,764	22,841	21%	26,691	22,841	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,314	12,728	22%	14,578	12,728	87%
Non Wage	39,550	3,772	10%	9,888	3,772	38%
Development Expenditure						
Domestic Development	8,900	0	0%	2,225	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,764	16,500	15%	26,691	16,500	62%
C: Unspent Balances						
Recurrent Balances		6,341	28%			
Wage		1,851				
Non Wage		4,491				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,341	28%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 21%. Under performance was due to non release of UWEP operational funds and non receipt of transfers to LLGs. Out of the total budget ,shs12.7m was spent on payment of staff salary while shs 3.7m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 6.3m of which shs was for 1.8m was for staff salary while shs 4.4m was for nonwage activities.

Highlights of physical performance by end of the quarter

paid salaries for 6 sataff, procured 10 reams of papers, held disability, youth and women councils, 3 mobilization and sensitization meetings in the 3 divisions, monitoring of FAL activities,

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	72,228	16,014	22%	18,057	16,014	89%
Locally Raised Revenues	13,607	3,402	25%	3,402	3,402	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,171	0	0%	2,043	0	0%
Urban Unconditional Grant (Non-Wage)	22,850	5,713	25%	5,713	5,713	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	72,228	16,014	22%	18,057	16,014	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	5,869	21%	6,900	5,869	85%
Non Wage	44,628	6,960	16%	11,157	6,960	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,228	12,829	18%	18,057	12,829	71%
C: Unspent Balances						
Recurrent Balances		3,185	20%			
Wage		1,031				
Non Wage		2,154				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,185	20%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 72.2m, shs 16m had been released as at the end of first quarter translating into 22% performance. Under performance was due to non receipt of transfers to LLGs. Out of the total releases, shs 5.8m was spent on payment of staff salary while shs 6.9m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was unspent balance of shs 3.18m of which shs 1m was for staff salary while shs 2.1m was for nonwage activities especially Budget Conference which would be held in Q2.

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, staff promoted, medical and transport allowance paid for two months, held 3 TPC meetings, conducted monitoring of first quarter projects, prepared investment profiles for FY 2020/2021, held training on new changes in PBS, attended regional budget consultative workshop, prepared the annual performance report for FY2019/20 and submitted it to the line ministries

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	40,086	9,522	24%	10,022	9,522	95%
Locally Raised Revenues	10,548	2,637	25%	2,637	2,637	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	22,538	5,635	25%	5,635	5,635	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,086	9,522	24%	10,022	9,522	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,538	5,177	23%	5,635	5,177	92%
Non Wage	17,548	1,259	7%	4,387	1,259	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,086	6,436	16%	10,022	6,436	64%
C: Unspent Balances						
Recurrent Balances						
Wage		457				
Non Wage		2,629				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,086	32%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 24%. Under performance was due to non receipt of transfers to LLGs. Out of the total budget, shs 5.17m was spent on payment of staff salary while shs 1.2m was spent on non wage recurrent activities

Vote:770 Kasese Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

There was a closing balance of shs3.086m for which shs 0.45m was for staff salary while shs 2.6m was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

Paid salary for two departmental staff, Prepared first quarter Audit reports, Attended one continuous professional development workshop, Medical and transport allowance paid for 2months,Fourth quarter audit report paid.

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	38,688	9,837	25%	9,672	9,837	102%
Locally Raised Revenues	7,000	1,750	25%	1,750	1,750	100%
Sector Conditional Grant (Non-Wage)	8,381	2,095	25%	2,095	2,095	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	22,307	5,742	26%	5,577	5,742	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,688	9,837	25%	9,672	9,837	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,307	5,003	22%	5,577	5,003	90%
Non Wage	16,381	1,998	12%	4,095	1,998	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,688	7,001	18%	9,672	7,001	72%
C: Unspent Balances						
Recurrent Balances		2,836	29%			
Wage		739				
Non Wage		2,098				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,836	29%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 38.688m, shs 9.837m had been released as at the end of first quarter translating into 25% performance. Over performance was due to adequate release of Local revenue, Urban Unconditional grant nonwage and wage grants. Of the total releases, shs 5m was spent on payment of staff salaries while shs 1.998m 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 2.836m of which shs 0.73m was for staff salary while shs 2m was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

Attended the world Tourism day in Fortportal, Visited 84 Lodges, hotels and restaurants to check for compliance on COVID guidelines, 4 tourism sites identified, 10 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park, Registered 10 Tour Companies 2 departmental staff salary was paid for 3 months, Medical and transport allowance paid for 2 months, 2 cooperative groups will be supervised, financial systems reviewed and their annual accounts audited.

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 and development partners; Projects monitored; PR services provided; Technical and Legal advice provided; Civil suits in court followed up in court and others mediated.	Council activities coordinated with line Ministries, Departments, Agencies and development partners; Projects monitored; Technical and Legal advice provided; Civil suits in court followed up in court and others mediated. Three technical Planning and 3 Senior Management Committee meetings conducted, 3 months guard services provided		Council activities coordinated with line Ministries, Departments, Agencies and development partners; Projects monitored; PR services provided; Technical and Legal advice provided; Civil suits in court followed up in court and others mediated.	Council activities coordinated with line Ministries, Departments, Agencies and development partners; Projects monitored; Technical and Legal advice provided; Civil suits in court followed up in court and others mediated. Three technical Planning and 3 Senior Management Committee meetings conducted, 3 months guard services provided
221007 Books, Periodicals & Newspapers	2,400	370	15 %		370
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	7,000	2,008	29 %		2,008
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %		240
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	49,785	10,932	22 %		10,932
225001 Consultancy Services- Short term	1,000	0	0 %		0
227001 Travel inland	8,000	2,007	25 %		2,007
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,401	2,438	23 %		2,438
282102 Fines and Penalties/ Court wards	1,961	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,747	17,995	21 %		17,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,747	17,995	21 %		17,995

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The effects of Covid-19 affected the flow of own source revenue.					
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	(65%) 65% of the Local Government establishment filled at the Municipality head office, Divisions and health centres		(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	(65%)65% of the Local Government establishment filled at the Municipality head office, Divisions and health centres
%age of staff appraised	(95%) Out of the 810 staff, 770 will fill appraisal forms, 30 Headteachers & 9 HoDs will fill performance agreements & reports	(97%) 87 of the traditional staff were appraised and 9 of the HODs filled performance agreements and reports.		(95%)Out of the 810 staff, 770 will fill appraisal forms, 30 Headteachers & 9 HoDs will fill performance agreements & reports	(97%)87 of the traditional staff were appraised and 9 of the HODs filled performance agreements and reports.
%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, New employees s verified	(99%) All staff save for 3 on all payroll categories of council had their salaries paid by 28th of every month, 3 monthly Payrolls were displayed at cost centres, Reconciliation reports were prepared & New employees verified		(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, New employees s verified	(99%)All staff save for 3 on all payroll categories of council had their salaries paid by 28th of every month, 3 monthly Payrolls were displayed at cost centres, Reconciliation reports were prepared & New employees verified
%age of pensioners paid by 28th of every month	(100%) All Pensioners will be paid by the 28th of every month, New Estate administrators verified, pension files processed	(100%) All Pensioners will be paid by the 28th of every month, New Estate administrators verified, pension files processed		(100%)All Pensioners will be paid by the 28th of every month, New Estate administrators verified, pension files processed	(100%)All Pensioners will be paid by the 28th of every month, New Estate administrators verified, pension files processed

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Non Standard Outputs:		Rewards & Sanctions Committee meetings conducted Training Committee meetings conducted Report on attendance to duty prepared	Report on attendance to duty prepared	Rewards & Sanctions Committee meetings conducted Training Committee meetings conducted Report on attendance to duty prepared	Report on attendance to duty prepared
211101	General Staff Salaries	291,737	71,063	24 %	71,063
211103	Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	400
212102	Pension for General Civil Service	349,007	69,044	20 %	69,044
213001	Medical expenses (To employees)	7,000	2,223	32 %	2,223
213002	Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
213004	Gratuity Expenses	1,363,100	182,719	13 %	182,719
221002	Workshops and Seminars	3,000	0	0 %	0
221004	Recruitment Expenses	500	0	0 %	0
221017	Subscriptions	400	0	0 %	0
227001	Travel inland	11,143	2,090	19 %	2,090
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	264,447	264,428	100 %	264,428
321617	Salary Arrears (Budgeting)	5,975	5,975	100 %	5,975
Wage Rect:		291,737	71,063	24 %	71,063
Non Wage Rect:		2,010,572	526,878	26 %	526,878
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,302,309	597,941	26 %	597,941
Reasons for over/under performance:		There was over performance due to payment of pension and gratuity arrears.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(9) Staff supported to undertake various trainings at recognized Institutions, training in environmental and social safeguards attended, training of the Good Governance & Anti-corruption Committee & HoDS on their roles/responsibilities	(0) N/A	(9)Staff supported to undertake various trainings at recognized Institutions, training in environmental and social safeguards attended, training of the Good Governance & Anti-corruption Committee & HoDS on their roles/responsibilities	(0)N/A

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Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan prepared and in place, Staff supported to undertake various trainings at recognized Institutions, training on the legal framework of local government taxes conducted.	(1) Capacity Building Plan in place and its activities being implemented at the Head office and its Divisions	(1)Capacity Building Plan prepared and in place, Staff supported to undertake various trainings at recognized Institutions, training on the legal framework of local government taxes conducted.	(1)Capacity Building Plan in place and its activities being implemented at the Head office and its Divisions
Non Standard Outputs:	Municipal Physical Development Plan completed, MDF activities facilitated, Good governance and Complaints Handling Committee facilitated, LED initiatives bench marked on, Investment priorities identified and developed, Revenue enhancement meetings prepared, Stakeholders educated on different types of taxes, MOLHUD organised meetings attended; Assessment tools, plans for assessment and monitoring developed, Facilitation of the HR and Internal Audit Units to attend annual forums	Attended 2 USMID organized meetings in Jinja and Kampala, Prepared for USMID mock assessment at the Municipal head offices, Tax enumeration and assessment particularly for billboards was done, One quarterly revenue enhancement meeting was conducted	Municipal Physical Development Plan completed, MDF activities facilitated, Good governance and Complaints Handling Committee facilitated, LED initiatives bench marked on, Investment priorities identified and developed, Revenue enhancement meetings prepared, Stakeholders educated on different types of taxes, MOLHUD organised meetings attended; Assessment tools, plans for assessment and monitoring developed, Facilitation of the HR and Internal Audit Units to attend annual forums	Attended 2 USMID organized meetings in Jinja and Kampala, Prepared for USMID mock assessment at the Municipal head offices, Tax enumeration and assessment particularly for billboards was done, One quarterly revenue enhancement meeting was conducted
221002 Workshops and Seminars	143,351	18,680	13 %	18,680
221003 Staff Training	23,000	0	0 %	0
221020 IPPS Recurrent Costs	1,000	0	0 %	0
225001 Consultancy Services- Short term	46,000	0	0 %	0
227001 Travel inland	50,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	258,951	18,680	7 %	18,680
External Financing:	0	0	0 %	0
Total:	263,951	18,680	7 %	18,680
Reasons for over/under performance:	There was under performance because implementation of some activities was interrupted by COVID-19			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Sub county projects monitored & supervised. Quarterly reports prepared	Sub county projects monitored & supervised. Quarterly reports prepared	Sub county projects monitored & supervised. Quarterly reports prepared	Sub county projects monitored & supervised. Quarterly reports prepared
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
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 : 138106 Office Support services				
N/A				
Non Standard Outputs:	Cleaning materials procured Allowances of support staff paid	Cleaning materials procured Allowances of support staff paid	Cleaning materials procured Allowances of support staff paid	Cleaning materials procured Allowances of support staff paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	385	19 %	385
224004 Cleaning and Sanitation	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	785	20 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	785	20 %	785
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(3) 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	(3) 3 Monitoring reports prepared	()	(1) 1 Monitoring report prepared	()
Non Standard Outputs: N/A				
226001 Insurances	2,000	0	0 %	0
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				

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Non Standard Outputs:	Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed	Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed. Printing stationery procured	Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed	Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed. Printing stationery procured
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	3,107	120	4 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	520	10 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,107	520	10 %	520
Reasons for over/under performance:	Under performance was due to not warranting of all funds			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(5%) Municipal staff () and 3 division support staff trained in basic records management at the municipal headquarters.	(5%)Municipal staff () and 3 division support staff trained in basic records management at the municipal headquarters.		
Non Standard Outputs:	Records staff facilitated	Records staff facilitated		
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				
Non Standard Outputs:	Adverts for tenders run in the media, Works, goods & services procured, Contracts Committee meetings planned for, Contracts Committee meetings submitted to PPDA	Adverts for tenders run in the media, Works, goods & services procured, Contracts Committee meetings conducted, Contracts Committee meetings submitted to PPDA, stationery procured	Adverts for tenders run in the media, Works, goods & services procured, Contracts Committee meetings planned for,Contracts Committee meetings submitted to PPDA	Adverts for tenders run in the media, Works, goods & services procured, Contracts Committee meetings conducted, Contracts Committee meetings submitted to PPDA,Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,295	25 %	1,295

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221001 Advertising and Public Relations	3,000	700	23 %	700
221008 Computer supplies and Information Technology (IT)	2,000	96	5 %	96
221011 Printing, Stationery, Photocopying and Binding	9,000	1,884	21 %	1,884
227001 Travel inland	2,500	810	32 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,712	4,785	22 %	4,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,712	4,785	22 %	4,785

Reasons for over/under performance: Under performance is attributed to the effects of COVID-19 which interrupted the procurement process.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(28) 10 filling cabinets, 7 printers, 2 binding machines & accessories, 2 digital Nikon cameras, 3 projectors, 3 desktop computers, and 10 laptop computers will be procured	(0) N/A	(28) 10 filling cabinets, 7 printers, 2 binding machines & accessories, 2 digital Nikon cameras, 3 projectors, 3 desktop computers, and 10 laptop computers will be procured	(0) N/A
No. of existing administrative buildings rehabilitated	(1) Administrative building given a facelift.	(0) N/A	(1) Administrative building given a facelift.	(0) N/A
No. of solar panels purchased and installed	(5) Solar panels installed along road sides	(0) N/A	(5) Solar panels installed along road sides	(0) N/A
No. of administrative buildings constructed	(1) Casting the second wing of the administration block	(0) N/A	(1) Casting the second wing of the administration block	(0) N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)	(0) N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	Riso machine procured GPS, Water testing Kits, PH & Moisture meter procured	N/A	Riso machine procured GPS, Water testing Kits, PH & Moisture meter procured	N/A
312101 Non-Residential Buildings	102,000	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
312203 Furniture & Fixtures	55,408	0	0 %	0
312211 Office Equipment	96,000	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	272,408	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,408	0	0 %	0

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance is attributed to the delayed procurement process interrupted by Covid-19 and untimely transfer of Accounting Officers.				
<i>Total For Administration : Wage Rect:</i>	291,737	71,063	24 %		71,063
<i>Non-Wage Reccurent:</i>	2,137,238	550,963	26 %		550,963
<i>GoU Dev:</i>	531,359	18,680	4 %		18,680
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,960,333	640,707	21.6 %		640,707

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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	(2021-07-31) Salaries Paid , workshops and seminars attended and meetings conducted	() Staff salaries and allowances were paid for 3months Staff attended one workshop in kampala		(2020-03-07)Salaries Paid , workshops and seminars attended and meetings conducted	()Staff salaries and allowances were paid for 3months Staff attended one workshop in kampala
Non Standard Outputs:	Salaries Paid , workshops and seminars attended and meetings conducted				
211101 General Staff Salaries	141,660	34,422	24 %		34,422
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221006 Commissions and related charges	1,300	5	0 %		5
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	2,000	400	20 %		400
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	4,000	800	20 %		800
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,780	856	31 %		856
Wage Rect:	141,660	34,422	24 %		34,422
Non Wage Rect:	20,000	2,061	10 %		2,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,660	36,483	23 %		36,483
Reasons for over/under performance:	There was underfunding to this output and therefore all budgeted activities were not implemented.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75250000) From the 3 Divisions as follows shs 32m from Central, 2.6m from Bulembia and 3.5m from Nyamwamba. The head office shall also collect shs.40M.	(46370) Bulembia-0 Nyamwamba- 300,000 Central-600,000 Head office-40,070,000		(1881250)From the 3 Divisions as follows shs 32m from Central, 2.6m from Bulembia and 3.5m from Nyamwamba. The head office shall also collect shs.40M.	(46370)Bulembia-0 Nyamwamba- 300,000 Central-600,000 Head office-40,070,000

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Value of Hotel Tax Collected	(8407500) From the three Divisions .i.e shs 4.5M form Central Division,shs 3M from Bulembia, shs 1.4M from Nyamwamba Divisions	() No revenue was collected in this respect because of covid guidelines	(2101875)From the three Divisions .i.e shs 4.5M form Central Division,shs 3M from Bulembia, shs 1.4M from Nyamwamba Divisions	(0)No revenue was collected in this respect because of covid guidelines
Value of Other Local Revenue Collections	(568000000) 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.	() 80,976M was collected from other sources of revenue.	()	(80,976M was collected from other sources of revenue.
Non Standard Outputs:	All planned revenue collected, 4 revenue enhancement meetings held, countable stationery procured	Ugx. 127,345,896 out of a quarterly target of 309,304,750 was collected. One revenue enhancement meeting held, countable stationery procured.	All planned revenue collected, 1 revenue enhancement meetings held, countable stationery procured	Ugx. 127,345,896 out of a quarterly target of 309,304,750 was collected. One revenue enhancement meeting held, countable stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,425	36 %	1,425
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	21,600	2,790	13 %	2,790
227001 Travel inland	1,600	320	20 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,935	16 %	4,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,935	16 %	4,935
Reasons for over/under performance:	There was underfunding to the output. We under performed in revenue collection because of covid pandemic challenges and the effects of the floods that hit the municipality in may, 2020.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-03-31) Work plan at the municipal council headquarters	() Workplan at the muiniicipal council head quarter is in place	(2020-03-31)Work plan at the municipal council headquarters	()Workplan at the muiniicipal council head quarter is in place
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) budget and annual work-plan presented at the municipal head office	() budget and annual workplan approved and implemented	(2020-05-31)budget and annual work-plan presented at the municipal head office	()budget and annual workplan approved and implemented
Non Standard Outputs:				

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221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Staff medical and transport allowances paid, workshops and seminars attended and stationery procured	staff medical and transport allowances paid for 2months Staff travelled to kampala to work on final accounts		Staff medical and transport allowances paid, workshops and seminars attended and stationery procured	staff medical and transport allowances paid for 2months Staff travelled to kampala to work on final accounts
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200
213001 Medical expenses (To employees)	12,000	3,028	25 %		3,028
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	398	20 %		398
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	6,000	1,108	18 %		1,108
227004 Fuel, Lubricants and Oils	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	5,133	20 %		5,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	5,133	20 %		5,133

Reasons for over/under performance: There was under performance in this output due to under performance

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft final accounts for FY 2019-2020	() Final accounts prepared, consolidated and submitted	(2020-03-08)Draft final accounts for FY 2019-2020	()Final accounts prepared, consolidated and submitted
Non Standard Outputs:	Draft final accounts for FY 2019-2020 Collect data from Division treasurers on revenue collected in the whole F/Y. Run the trial Balance on the system and enter this data in the template provided for Final Accounts.			
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	200

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	147	15 %	147
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	347	12 %	347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	347	12 %	347

Reasons for over/under performance: The out put was under funded leading to under performance

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS operations facilitated including procurement of stationery,fuel,travel inland,Telecommunication, welfare and servicing of machines	All ifms operations were facilitated including procurement of stationery, fuel, travel inland, telecommunication, welfare and servicing machines	IFMS operations facilitated including procurement of stationery,fuel,travel inland,Telecommunication, welfare and servicing of machines	All ifms operations were facilitated including procurement of stationery, fuel, travel inland, telecommunication, welfare and servicing machines
211103 Allowances (Incl. Casuals, Temporary)	1,720	430	25 %	430
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,500	1,125	45 %	1,125
221011 Printing, Stationery, Photocopying and Binding	2,138	300	14 %	300
222001 Telecommunications	2,880	720	25 %	720
227001 Travel inland	5,250	1,313	25 %	1,313
227004 Fuel, Lubricants and Oils	12,012	3,003	25 %	3,003
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,890	23 %	6,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,890	23 %	6,890

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Field monitoring exercise conducted	field monitoring with other TPC members was done	Field monitoring exercise conducted	field monitoring with other TPC members was done
227001 Travel inland	1,000	200	20 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>141,660</i>	<i>34,422</i>	<i>24 %</i>	<i>34,422</i>
<i>Non-Wage Reccurent:</i>	<i>112,000</i>	<i>20,066</i>	<i>18 %</i>	<i>20,066</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>253,660</i>	<i>54,488</i>	<i>21.5 %</i>	<i>54,488</i>

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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:	Salaries for 5 elected leaders for 12 months paid at KMC Headquarters.	Salaries for 5 elected leaders for 3 months paid at KMC Headquarters.		Salaries for 5 elected leaders for 3 months paid at KMC Headquarters.	Salaries for 5 elected leaders for 3 months paid at KMC Headquarters.
	Mayors office facilitated	Mayor facilitated to travel to kampala to meet the National Coordinator for OWC to discuss issues concerning the Industrial park		Mayors office facilitated	Provided guidance to Councillors regarding holding council meetings during COVID
	Office stationery and catridges procured			Office stationery and catridges procured	
	Speakers and Deputy speakers offices facilitated	Travelled to Entebbe for change land use for the Industrial park.		Speakers and Deputy speakers offices facilitated	Mayor facilitated to travel to kampala to meet the National Coordinator for OWC to discuss issues concerning the Industrial park
	Meals and refreshments provided during meeting	Attended the joint performance review meeting for AMICAAL		Meals and refreshments provided during meeting	Travelled to Entebbe for change land use for the Industrial park.
		Provided guidance to Councilors regarding holding council meetings during COVID			Attended the joint performance review meeting for AMICAAL
211101 General Staff Salaries	48,000	10,197	21 %		10,197
211103 Allowances (Incl. Casuals, Temporary)	41,082	930	2 %		930
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	5,130	500	10 %		500
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	6,000	1,065	18 %		1,065
227002 Travel abroad	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	12,000	1,145	10 %	1,145
Wage Rect:	48,000	10,197	21 %	10,197
Non Wage Rect:	83,379	3,639	4 %	3,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,379	13,836	11 %	13,836
Reasons for over/under performance: Under performance was due to inadequate release of funds due to COVID 19 pandemic where meetings were stopped.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings held at the Municipal council	()	(2)2 full council meetings held at the Municipal council	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	27,000	3,080	11 %	3,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	3,080	11 %	3,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	3,080	11 %	3,080
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	6 meetings for each standing committee held at KMC Headquarters.	Councilors monthly allowances for 3 months paid at municipal council	2 meetings for each standing committee held at KMC Headquarters.	Councilors monthly allowances for 3 months paid at municipal council Division Councillors and LCI and II Honararia paid for 12 month.
	Councillors monthly allowances for 12 months paid at municipal council	Division Councillors and LCI and II Honararia paid for 12 month.	Councillors monthly allowances for 3 months paid at municipal council	Held one Executive Committee meeting
	Division Councillors and LCI and II Honararia paid for 12 month.	Held one Executive Committee meeting	Division Councillors and LCI and II Honararia paid for 12 month.	
	12 Executive committee meetings held at Head quarter		3 Executive committee meetings held at Head quarter	
	6 Business Committee meetings held		1 Business Committee meetings held	
211103 Allowances (Incl. Casuals, Temporary)	165,871	34,183	21 %	34,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,871	34,183	21 %	34,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,871	34,183	21 %	34,183

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to COVID 19 lockdown where Councils were stopped from sitting					
<i>Total For Statutory Bodies : Wage Rect:</i>	48,000	10,197	21 %		10,197
<i>Non-Wage Reccurent:</i>	276,250	40,902	15 %		40,902
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	324,250	51,099	15.8 %		51,099

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:	Identification of enterprise specific nucleus farmers at sub-county level with a focus on coffee and horticulture as key lead enterprises.	4 rice and maize demos established at scheme for improved agronomic practices. 2 soil and water conservation demos established in Kihara and scheme respectively and the respective targeted farmer groups provided with soil and water conservation equipment.		Division level nucleus farmers identified, registered and publicized. Parish level model farmers identified, registered, publicized. An assessment of strengths and training needs of model farmers carried out, training plan developed and trainings scheduled.	4 rice and maize demos established at scheme for improved agronomic practices. 2 soil and water conservation demos established in Kihara and scheme respectively and the respective targeted farmer groups provided with soil and water conservation equipment.
	Identification of parish level model farmers for coffee and horticulture.	one tone of beans and one tone of maize seed distributed to farmers under NAADs program.		Demonstration needs assessed and demonstration plan developed including a distribution of various demo-sited in the various divisions.	one tone of beans and one tone of maize seed distributed to farmers under NAADs program.
	Training and extension services to the parish model farmers and at the model farmer premises.	Farmers mobilized, sensitized and 46 successfully enrolled into the agricultural cluster development program.			Farmers mobilized, sensitized and 46 successfully enrolled into the agricultural cluster development program.
211101 General Staff Salaries	30,718	7,151	23 %		7,151
221002 Workshops and Seminars	34,400	8,599	25 %		8,599
221003 Staff Training	4,000	0	0 %		0
224006 Agricultural Supplies	2,898	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	1,600	0	0 %		0
Wage Rect:	30,718	7,151	23 %		7,151
Non Wage Rect:	46,898	9,599	20 %		9,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,616	16,750	22 %		16,750
Reasons for over/under performance: COVID 19 which has discouraged mass trainings hence limiting the sensitization coverage.					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:		Registration of farmers, organisation of farmers into farmer groups and supporting the registration of these groups at division level.	Farmer groups formed at scheme ward for rice and maize agronomy demos. 4 existing groups at Kihara and scheme ward strengthened through training and supported with soil and water conservation equipment.	At least 60% of the existing farmer groups identified in one of the divisions. All the unregistered groups provided with essential registration information and linked to responsible offices for registration.	Farmer groups formed at scheme ward for rice and maize agronomy demos. 4 existing groups at Kihara and scheme ward strengthened through training and supported with soil and water conservation equipment.
221002	Workshops and Seminars	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		COVID 19 outbreak which has dispersed some of the group members with some returning to the village after lockdown. Social distancing has also affected how groups learn and share experiences.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Agro chemicals and application equipment for demonstration procured	NA	Main field pest, disease and weed challenges for the various priority enterprises identified.	NA
224006	Agricultural Supplies	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:		NA			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Routine seasonal data collection from farmers in line with key National Indicators conducted 3 feedback workshops and seminars held	Data on all key perennial crops and livestock enterprises by farmer and location collected from all cells in the municipality and analysed.	Main quarterly data needs identified, data collection methods identified, data collected, analysed and documented.	Data on all key perennial crops and livestock enterprises by farmer and location collected from all cells in the municipality and analysed.

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211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221002 Workshops and Seminars	3,014	754	25 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,014	1,504	25 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,014	1,504	25 %	1,504

Reasons for over/under performance: NA

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	2 trainings on new innovations and technologies in agricultural development held.	Training needs assessment carried out and staff enrolled to a monitoring and evaluation program at UMI.	Training needs assessment carried out in consultation with the affected sector staff and opportunities to bridge these gaps identified.	Training needs assessment carried out and staff enrolled to a monitoring and evaluation program at UMI.
221002 Workshops and Seminars	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: NA

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	3 training sessions to demonstrate livestock disease and parasite prevention and management.	NA	An assessment of the key parasite and disease challenges carried out for mainly cattle and poultry.	NA
221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Office stationery procured	Procured 9 reams of papers to support q1 operations.	Office stationery procured	Procured 9 reams of papers to support q1 operations.
	Staff medical and transport expenses paid for 12 months	Paid staff medical medical allowance for one month.	Staff medical and transport expenses paid for 3 months	Paid staff medical medical allowance for one month.
	Workshops and seminars attended	quarterly performance report compiled, presented to TPC and executive committee.	Quarterly performance report prepared and submitted to the line ministry	quarterly performance report compiled, presented to TPC and executive committee.
	4Quarterly performance reports prepared and submitted to the line ministries			
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
213001 Medical expenses (To employees)	2,000	782	39 %	782
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,423	356	10 %	356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,923	1,263	18 %	1,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,923	1,263	18 %	1,263
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	0	NA	Project in the department monitored and supervised	NA
			Bills of Quantities and designs prepared	
N/A				
Reasons for over/under performance:	NA			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	0	NA	Development of designs.	NA
			Site identification, and initial stakeholder engagements.	
			Commencement of contract procurement process.	
N/A				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) 1 market roofshade constructed in Kizungu market in Nyamwamba Division	(0) Engaged market management carried out.		(1)1 market roofshade constructed in Kizungu market in Nyamwamba Division	(0)Engaged market management carried out.
Non Standard Outputs:	NA			NA	
281504 Monitoring, Supervision & Appraisal of capital works	932	0	0 %		0
312101 Non-Residential Buildings	17,710	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,642	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,642	0	0 %		0
Reasons for over/under performance:	NA				
Total For Production and Marketing : Wage Rect:	30,718	7,151	23 %		7,151
Non-Wage Reccurent:	67,335	13,615	20 %		13,615
GoU Dev:	18,642	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	116,696	20,766	17.8 %		20,766

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	233 health workers paid salaries for 12 months at head quarters	233 health workers paid salaries for 3 months		233 health workers paid salaries for 3months at head quarters	233 health workers paid salaries for 3 months
	4 quarterly meeting held for health facility In-charges and Environmental health Staff			6 casual/temporary workers paid allowances for 3 months by head quarter	
	Asorted stationery procured and printing of various official documents done				
	Small office equipments procured for the office				
	Fuel and lubricants for health promotion activities procured.				
211101 General Staff Salaries	2,924,713	701,561	24 %		701,561
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	999	25 %		999
Wage Rect:	2,924,713	701,561	24 %		701,561
Non Wage Rect:	8,000	1,749	22 %		1,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,932,713	703,311	24 %		703,311
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Fuel and oils for garbage turning vehicles at the waste composting plant procured made in 12 moths	allowances paid to 7 casual/hired workers for 3 months , WASH integrated with covid-19 guideline enforcement carried out in all the 3 divisions,31883,12 tons of waste collected and transported to the compost plant (5,00,000 UGX),513 tons of compost generated, 6 WASH workshops attended	Allowances to casual/ Hired workers that carry out Sanitation and hygiene activities paid by headquarter for 3 months	allowances paid to 7 casual/hired workers for 3 months , WASH integrated with covid-19 guideline enforcement carried out in all the 3 divisions,31883,12 tons of waste collected and transported to the compost plant , compost generated (513 tons), 6 WASH workshops attended
		Protective gears and tools for the compost plant procured		Fuel and oils for garbage turning vehicles at the waste composting plant procured made in 3 moths	
		Number of of unclaimed bodies buried		Number of of unclaimed bodies buried / Contributions to families of bereaved staff done.	
		Contributions to families of bereaved staff done.		Number of workshops / Sensitisation meetings on health and hygiene promotion conducted 7 hired hired workers paid for 3 months	
		Official journeys and other movements for promotion of hygiene and sanitation facilitated.			
211103	Allowances (Incl. Casuals, Temporary)	10,800	1,390	13 %	1,390
213002	Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
224004	Cleaning and Sanitation	6,820	1,365	20 %	1,365
227001	Travel inland	1,000	230	23 %	230
227004	Fuel, Lubricants and Oils	20,000	3,997	20 %	3,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,120	6,982	17 %	6,982
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,120	6,982	17 %	6,982
Reasons for over/under performance:		Covid-19 with no categorical covid-19 funding at Municipality level			
		Not all sanitary facilities destroyed by river Nyamwamba floods have been replaced-latrine coverage is at 83% lack of waste trucker and low local revenue collections caused some interruptions in waste collection-the one used is too old and frequently breaks down			
		Keep kasese clean monthly public cleaning activities were halted due to covid-19			
		Lack of a vehicle for health department at such a time of pandemic when there is a lot of emergency and routine WASH and covid-19 enforcement to be covered poses a challenge to mobility as when and where needed			
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Public sensitization on routine and focused national immunizations conducted	4 radio talk shows 1 facility support supervision focusing on cold chain management	Number of Public sensitization on routine and focused national immunizations conducted	4 radio talk shows 1 facility support supervision focusing on cold chain management
	Payments for Vaccines transportation from DHO office to headquarter made ,		Payments for Vaccines transportation from DHO office to headquarter made on ,	
	payment of of allowance of cold chain Assistant and other staff for site vaccine distribution and supervision made		payment of of allowance of cold chain Assistant and other staff for site vaccine distribution and supervision made	
	Cold chain Inventories done on quarterly basis done.		Payment for routine onsite supervision and mentoring done. Cold chain Inventories done on quarterly basis done.	
211103 Allowances (Incl. Casuals, Temporary)	926	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926	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	(27150) 26013 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(5196) 5196 outpatients visited Katodoba HC111, St Pau HC1V and kasee community health education & medical care foundation	(6788)6788 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(5196)5196 outpatients visited Katodoba HC111, St Paul HC1V and kasee community health education & medical care foundation
Number of inpatients that visited the NGO Basic health facilities	(12500) 12500 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(2356) 2356 admitted at Katodoba HC111, St Paul HC1V and kasee community health education & medical care foundation	(3125)3125 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(2356)2356 admitted at atoodoba HC111, St Paul HC1V and kasee community health education & medical care foundation

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(4119) 4119 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V	() 805 deliveries (78.2%) were conducted at Katoodoba HC111, St Paul HC1V and kasese community health education & medical care foundation	(1030)1030 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V	()805 deliveries (78.2%) were conducted at Katoodoba HC111, St Paul HC1V and kasese community health education & medical care foundation
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2300) 2300 immunised at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC	(1512) 1512 children were immunized with pentavalent vaccines at St Paul HC1V, Katoodoba HC111 and Kasese community & medical acre foundation	(575)575 immunised at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC	(1512)1512 children were immunized with pentavalent vaccines at St Paul HC1V, Katoodoba HC111 and Kasese community & medical acre foundation
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	23,589	5,897	25 %	5,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,589	5,897	25 %	5,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,589	5,897	25 %	5,897
Reasons for over/under performance:	Low household income due to covid-19 limited economic dynamicity and flood damages especially Bulembia and Nyamwamba division residents limited purchasing power for health services			
	Temporary relocation of Kilembe Mines hospital to the heart of kasese town near these NGO HF's increased business competitiveness in view of greater technical expertise and scope of services at Kilembe mines hospital			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(240) 240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III	(233) 233 trained H/Ws were in the health facilities	(240)240 trained health workers deployed in 11 Lower Health Centres of Kirembe, Rukoki Hc III, Mubuku Irrigation, Kasese municipal Council health centre III, Railway, Saluti HC II, St.pauls HC IV,Katadoba HC III and Kasese Community HC III	(233)233 trained H/Ws were in the health facilities

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No of trained health related training sessions held.	(8) 8 health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good customer care in health setting, quality improvement , non-suppressed viral load management , reporting and good waste managemet practices held	(8) Onsite training for all health facilities in continuity of essential services in covid-19 era. Infection prevention and control, HC111 -hospital in Revised 2020/2021 HIV/ART guidelines	(2)2 health related training for all HC111s, HC1V and Kilembe mines Hospital focusing on good customer care in 2 health setting, quality improvement , non-suppressed viral load management , reporting and good waste managemet practices held	(7)Onsite training for all health facilities in continuity of essential services in covid-19 era. Infection prevention and control, HC111 -hospital in Revised 2020/2021 HIV/ART guidelines, 10 Govt & private facility staff previously trained in emergency medical services were trained in advanced covid-19 management at Rwenzori International hotel
Number of outpatients that visited the Govt. health facilities.	(83617) 83617 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11	(18178) 18178 outpatients viited Govt HFs;; kasese Municipal Council HC111, Rukoki Hc111, Railway, Saluti, Mubuku kilembe and Kirembe HC11s	(20904.25)20904.25 outpatients reviewed at the Govt facilities	(18178)18178 outpatients viited Govt HFs;; kasese Municipal Council HC111, Rukoki Hc111, Railway, Saluti, Mubuku kilembe and Kirembe HC11s
Number of inpatients that visited the Govt. health facilities.	(5676) 5676 admitted at the Govt facilities;, Rukoki HC111, and Kasese Municipal HC111 in 12 months	(919) 919 inpatients visited the Govt HFS; Rukoki and Kasese Municipal HC111s	(1419)1419 admitted at Govt facilities for inpatient care	(919)919 inpatients visited the Govt HFS; Rukoki and Kasese Municipal HC111s
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.	(691) 691 deliveries were conducted in the Govt HFs: Rukoki & kasese Municipal HC111s	(307.5)307.5 deliveries conducted at Govt facilities	(691)691 deliveries were conducted in the Govt HFs: Rukoki & kasese Municipal HC111s
% 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	(79%) 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	()	(79%)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%) 42 villages from the 3 Divisions have their VHTs trained.	(75%) 42 villages from the 3 Divisions have their VHTs trained.	()	(75%)42 villages from the 3 Divisions have their VHTs trained.

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No of children immunized with Pentavalent vaccine	(1540) 1540 children were 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	(2205) 2205 children were vaccinated In GOvt HFS; Kasese Municipal council & Rukoki HC IIIsl, Mubuku , Saluti, Kilembe, Railway HC II, Kirembe and Kihara HC11s	()	(2205)2205 children were vaccinated In GOvt HFS; Kasese Municipal council & Rukoki HC IIIsl, Mubuku , Saluti, Kilembe, Railway HC II, Kirembe and Kihara HC11s
Non Standard Outputs:	Specialized theater equipment for Rukoki Health Centre 1V procured and the theatre operationalised.	Railway HC111 maternity construction works were completed pending occupation permit, handover and equipping OPD construction at Railway HC11 was at roofing level by end of the QTR	Completion of Railway HC III in Central Division	Railway HC111 maternity construction works were completed pending occupation permit, handover and equipping. OPD construction at Railway HC11 was at roofing level by end of the QTR
263367 Sector Conditional Grant (Non-Wage)	86,494	21,624	25 %	21,624
263370 Sector Development Grant	24,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,494	21,624	25 %	21,624
Gou Dev:	24,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,358	21,624	19 %	21,624
Reasons for over/under performance:	Covid-19 has lowered household incomes thus affecting for health services in private HFs and ability to easily travel to Govt HFs and hiked public transport rates are double in some places triple the pre-covid-19 travel rates contributed to underperformance in out and inpatients The functionalization of Rukoki HC111 theatre in August 2020 contributed to overperformance in delivery outputs Establishment of basic maternal child health care at Kilembe HC11 after the destruction of Kilembe Mines hospital and ANC-immunization outreaches at kanyangeya and crimson IDPs in Nyamwamba division and covid-19 radio, Malaria and HIV talk shows integrated with key messages on essential and primary health care contributed to above targeted vaccination output.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Contract staff for Medicines sasn Frontiers paid Salaries for 12 months		12 Contract staff for Medicines sasn Frontiers paid Salaries for 3 months	
N/A				
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

Vote:770 Kasese Municipal Council**Quarter1**

Non Standard Outputs:	Contract Staff Salaries from Medicins Sans Frontiers paid for 12 months	17 MSF contract staff were paid for 3 months	Contract Staff Salaries from Medicins Sans Frontiers paid for 3 months	17 MSF contract staff were paid for 3 months
281504 Monitoring, Supervision & Appraisal of capital works	82,572	9,553	12 %	9,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	82,572	9,553	12 %	9,553
Total:	82,572	9,553	12 %	9,553

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) 1 OPD ward at kilembe HC11 to HC111 level (at Kyajuki location) constructed, UGX 39,377,138 will be transferred to LLHS; Rukoki and Kasese Municipal HC11s, Saluti, Rail Way, Kirembe, Kilembe , Mubuku HC11s for routine infrastructural maintenance effected	()	()	()
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Non Standard Outputs:

N/A

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(70%) 127 STAFF DEPLOYED AT KILEMBE MINES HOSPITAL	() 127 staff deployed at Kilembe mines hospital	(70%)127 STAFF DEPLOYED AT KILEMBE MINES HOSPITAL	()127 staff deployed at Kilembe mines hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(507569) 507569 inpatients admitted at Kilembe Mines Hospital	(2335) 2335 inpatients visited Kilembe mines hospital	(107569)107569 inpatients admitted at Kilembe Mines Hospital	(2335)2335 inpatients visited Kilembe mines hospital
No. and proportion of deliveries in the District/General hospitals	(110678) 110678 deliveries conducted at Kilembe Mines Hospital	()	(110678)110678 deliveries conducted at Kilembe Mines Hospital	()
Number of total outpatients that visited the District/ General Hospital(s).	(608894) 608894 outpatients visited Kilembe Mines Hospital	()	(208894)208894 outpatients visited Kilembe Mines Hospital	()

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Non Standard Outputs:	PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITAL	1865 children immunized with pentavalent vaccine	PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITAL	1865 children immunized with pentavalent vaccine
		Coordination and communication Administrative activities		Coordination and communication Administrative activities
263367 Sector Conditional Grant (Non-Wage)	368,546	92,137	25 %	92,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,546	92,137	25 %	92,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,546	92,137	25 %	92,137

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(6120) 6120 inpatients admitted and treated in Kilembe Mines Hospital	(2335) 2335 inpatients visited Kilembe Mines hospital	()	(2335)2335 inpatients visited Kilembe Mines hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(949) 949 deliveries were conducted in Kilembe Mines Hospital	(445) 445 deliveries were conducted at Kilembe Mines hospital (46.9%)	()	(445)445 deliveries were conducted at Kilembe Mines hospital (46.9%)
Number of outpatients that visited the NGO hospital facility	(18014) 18014 outpatients were conducted in Kilembe Mines Hospital	(3990) 3990 outpatients visited Kilembe Mines Hospital	()	(3990)3990 outpatients visited Kilembe Mines Hospital
Non Standard Outputs:		Pentavalent vaccinations were conducted. 1865 children were immunized with pentavalent vaccines		Pentavalent vaccinations offered to eligible children at facility and off facility (outreaches)

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:		Quarterly Health facility Incharges conducted Quarterly HSD Stakeholders meetings conducted Private Health Facilities meetings conducted. Quarterly HUMC meetings conduct Review meetings with Private Health Practitioners conducted Disasters amd mergencies prevented and controlled	1 Quarterly Health facility In charges conducted	1 Quarterly Health facility Incharges conducted 1 Quarterly HSD Stakeholders meetings conducte 1 Review meetings with Private Health Practitioners conducted	1 Quarterly Health facility In charges conducted
213001	Medical expenses (To employees)	3,000	470	16 %	470
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	300	20 %	300
221009	Welfare and Entertainment	1,000	197	20 %	197
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	967	10 %	967
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,500	967	10 %	967
Reasons for over/under performance:		funding was inadequate			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Quarterly support supervisions to PHC funded health facilities conducted	1 quarterly support supervision integrated with enforcement of covid-19 guidelines and Infection prevention and control measures was conducted at PHC HF: kilembe Mines Hospital, Rukoki & Kasese Municipal Council HC111s, Saluti, Mubuku, Kilembe, Railway and kilembe HC11s plus Non-PHC kasese Communit and medical foundation (Former Bishop masereka)	1 Quarterly support supervisions to PHC funded health facilities conducted	1 quarterly support supervision integrated with enforcement of covid-19 guidelines and Infection prevention and control measures was conducted at PHC HF: kilembe Mines Hospital, Rukoki & Kasese Municipal Council HC111s, Saluti, Mubuku, Kilembe, Railway and kilembe HC11s plus Non-PHC kasese Communit and medical foundation (Former Bishop masereka)
	Quarterly support supervisions to private facilities carried out		1 Quarterly support supervisions to private facilities carried out	
	Quarterly political monitoring done		0	
	monthly support supervision and mentor-ships for HMIS data improvement conducted			
	Supervision and monitoring of national immunization child health days done			
	5 EPI performance focused supervisions conducted			
	5 supervisions for facility infant maternal mortality audit and management conducted			
	Monthly quality assurance monitoring conducted among others for HIV, TB, Malarria, Hpatitis B monthly			
	Community tracing and follow ups of malaria/TB cases			
211103 Allowances (Incl. Casuals, Temporary)	2,000	315	16 %	315
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,543	0	0 %	0
227001 Travel inland	3,657	832	23 %	832
227004 Fuel, Lubricants and Oils	2,000	498	25 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	1,644	15 %	1,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	1,644	15 %	1,644
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				

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Non Standard Outputs:

2 solar street lights
installed at the
compost plant

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,924,713</i>	<i>701,561</i>	<i>24 %</i>	<i>701,561</i>
<i>Non-Wage Reccurent:</i>	<i>547,876</i>	<i>131,000</i>	<i>24 %</i>	<i>131,000</i>
<i>GoU Dev:</i>	<i>24,864</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>82,572</i>	<i>9,553</i>	<i>12 %</i>	<i>9,553</i>
<i>Grand Total:</i>	<i>3,580,026</i>	<i>842,114</i>	<i>23.5 %</i>	<i>842,114</i>

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:	Payment of staff salaries for primary school teachers	salary for primary school teachers paid for 3 months		Payment of staff salaries for primary school teachers	salary for primary school teachers paid for 3 months
211101 General Staff Salaries	2,483,145	603,066	24 %		603,066
Wage Rect:	2,483,145	603,066	24 %		603,066
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483,145	603,066	24 %		603,066
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(356) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division		(367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(356) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
No. of qualified primary teachers	(367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(359) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division		(367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(359) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
No. of pupils enrolled in UPE	(16077) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(10677) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division		(10677) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(10677) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
No. of student drop-outs	(40) From 27 UPE schools in 3 divisions of the Municipality	(100) From 27 UPE schools in 3 divisions of the Municipality		(40) From 27 UPE schools in 3 divisions of the Municipality	(100) From 27 UPE schools in 3 divisions of the Municipality

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No. of Students passing in grade one	(640) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(729) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(640)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(729)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
No. of pupils sitting PLE	(2400) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2230) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2400)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2230)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	316,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,335	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,335	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Riso machine procured at Head quarter		Riso machine procured at Head quarter	
312211 Office Equipment	12,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,775	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,775	0	0 %	0
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 classrooms constructed at Kogere primary school in Nyamwamba Division 2 classroom block at Buhunga playground	()	(2)2 classrooms constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in BULEmbia Division	()

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No. of classrooms rehabilitated in UPE	(4) 2 classrooms constructed at Kogere primary school in Nyamwamba Division 2 classroom block at Buhunga playground	()	(0)0	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	126,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10)	()	()	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() Supply of desks to selected primary schools	()	()	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
Non Standard Outputs:	Payment of staff salaries for primary school teachers	Payment of staff salaries for secondary school teachers	Payment of staff salaries for primary school teachers	Payment of staff salaries for secondary school teachers
211101 General Staff Salaries	1,486,443	351,452	24 %	351,452
Wage Rect:	1,486,443	351,452	24 %	351,452
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,486,443	351,452	24 %	351,452
Reasons for over/under performance: Funding was adequate though schools were still under national lockdown due to COVID 19				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(1888) In 3 Government Aided USE schools and 3 private USE Secondary schools.	()	(1888)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	()	(116)In 3 Government Aided USE schools and 3 private USE Secondary schools.	()
No. of students passing O level	(500) 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.	()	(100)In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	()
No. of students sitting O level	(400) In 3 USE schools and 17 private schools in the Municipality.	()	(100)In 3 USE schools and 17 private schools in the Municipality.	()
Non Standard Outputs:	transfer of capitation grant to secondary schools		transfer of capitation grant to secondary schools	
263367 Sector Conditional Grant (Non-Wage)	356,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,715	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,715	0	0 %	0

Reasons for over/under performance:

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.	(17) 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.	(17)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.
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No. of students in tertiary education	(806) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(810) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(806)Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(810)Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute
Non Standard Outputs:	Payment of tutors salaries	payment of tutors salaries	Payment of tutors salaries	payment of tutors salaries
211101 General Staff Salaries	256,086	41,281	16 %	41,281
Wage Rect:	256,086	41,281	16 %	41,281
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,086	41,281	16 %	41,281

Reasons for over/under performance: funding was adequate though institution was under lockdown due to COVID 19

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

N/A

Non Standard Outputs:		Capitation grant transferred to Kasese Youth Polytechnic.	Capitation grant transferred to Kasese Youth Polytechnic.	
263367	Sector Conditional Grant (Non-Wage)	156,317	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	156,317	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	156,317	0	0 %

Reasons for over/under performance:

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

N/A

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Quarter1

Non Standard Outputs:		85 primary schools in the Divisions of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards.	85 primary schools in the Divisions of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards.	85 primary schools in the Divisions of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards.	85 primary schools in the Divisions of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards.
		3 Government aided secondary schools i.e 1 in Central division and 2 in Bulembia division .18 Privately owned secondary schools inspected.		3 Government aided secondary schools i.e 1 in Central division and 2 in Bulembia division .18 Privately owned secondary schools inspected.	
		Inspectors/Education officers General meetings facilitated		Inspectors/Education officers General meetings facilitated	
		3 termly inspection and monitoring reports prepared and submitted to line ministries		1 termly inspection and monitoring reports prepared and submitted to line ministries	
211103	Allowances (Incl. Casuals, Temporary)	12,504	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,024	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221017	Subscriptions	500	0	0 %	0
227001	Travel inland	4,500	360	8 %	360
227004	Fuel, Lubricants and Oils	9,000	0	0 %	0
228002	Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,828	360	1 %	360
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,828	360	1 %	360
Reasons for over/under performance:		Performance inadequate due to less release of funds			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Participate in national competitions		Participate in national competitions	
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0

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221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	7,500	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: schools were closed due to COVID 19

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	capacity building for SMC, BOG and Headteachers		capacity building for SMC, BOG and Headteachers	
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
227001 Travel inland	2,000	289	14 %	289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	289	3 %	289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	289	3 %	289

Reasons for over/under performance: Activity was undertaken due to COVID 19

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	4 Departmental staff paid Salaries for 12 months at head quarters.	3 Departmental staff paid salaries for 3 months at headquarters.	4 Departmental staff paid Salaries for 3months at head quarters.	3 Departmental staff paid salaries for 3 months at headquarters.
	Education and sports activities at headquarters and school level cordinated.			
	Primary Living Examinations in all schools and UNEB centres prepared for and managed.			
	Termly Monitoring of schools by Education officer and stake holders conducted.			
	Allowances for school inspectors at head quarters paid.			
	Medical allowance paid to all Departmental staff for 12 months.			
	Transport and perdiem paid to staff while cordinating departmental activities.			
	Capacity building Workshops for school management commiitees conducted.			
	Best performing schools in PLE for 2017 and 2018 rewarded.			
	Mock exams facilitated in all schools.			
	Gender issues mainstreamed in all schools			
	School SACCOs promoted in all schools			
	HIV/AIDS campaigns conducted in all schools.			
	Remainder money for maintainace and renovation			

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211101 General Staff Salaries	42,433	7,633	18 %	7,633
211103 Allowances (Incl. Casuals, Temporary)	11,421	110	1 %	110
213001 Medical expenses (To employees)	3,400	520	15 %	520
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
227001 Travel inland	4,600	545	12 %	545
228004 Maintenance – Other	38,508	0	0 %	0
Wage Rect:	42,433	7,633	18 %	7,633
Non Wage Rect:	59,429	1,175	2 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,862	8,808	9 %	8,808

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Payment of monitoring and supervision of works		Payment of monitoring and supervision of works	
281504 Monitoring, Supervision & Appraisal of capital works	4,533	480	11 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,533	480	11 %	480
External Financing:	0	0	0 %	0
Total:	4,533	480	11 %	480

Reasons for over/under performance: procurement process was ongoing

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:	Supply of food stuffs			
221009 Welfare and Entertainment	1,000	200	20 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>4,268,106</i>	<i>1,003,432</i>	<i>24 %</i>	<i>1,003,432</i>
<i>Non-Wage Reccurent:</i>	<i>960,625</i>	<i>2,024</i>	<i>0 %</i>	<i>2,024</i>
<i>GoU Dev:</i>	<i>143,309</i>	<i>480</i>	<i>0 %</i>	<i>480</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,372,040</i>	<i>1,005,936</i>	<i>18.7 %</i>	<i>1,005,936</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12months	Departmental staff salaries paid for 3months		Departmental staff salaries paid for 3months	Departmental staff salaries paid for 3months
	Staff medical and transport allowance paid for 12 months	Staff medical and transport allowance paid for 2months		Supervise and monitor council projects	Staff medical and transport allowance paid for 2months
	Supervise and monitor council projects	Prepared Fourth Accountability, Revised annual workplans and performance agreement to URF		Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries	Prepared Fourth Accountability, Revised annual workplans and performance agreement to URF
	Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries	Supervised road maintenance activities.		Office stationery and cartridges procured	Supervised road maintenance activities.
	Office stationery and cartridges procured	Procured office stationery and cartridges for office		Office computers serviced and repaired	Procured office stationery and cartridges for office
	Office computers serviced and repaired				
211101 General Staff Salaries	129,339	32,002	25 %		32,002
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		400
213001 Medical expenses (To employees)	2,000	319	16 %		319
223005 Electricity	7,000	1,750	25 %		1,750
223006 Water	1,000	0	0 %		0
227001 Travel inland	13,000	1,907	15 %		1,907
Wage Rect:	129,339	32,002	25 %		32,002
Non Wage Rect:	25,000	4,375	18 %		4,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,339	36,377	24 %		36,377
Reasons for over/under performance: underperformance was due inadequate release of funds					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(0) 0	()		()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(0) 0	()		()	()
Length in Km of Urban unpaved roads periodically maintained	(0) 0	()		()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

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Non Standard Outputs:	Supervise and monitor council projects	9.6km of paved roads routinely maintained using manual labour under URF	9.6km of paved roads routinely maintained using manual labour under URF	9.6km of paved roads routinely maintained using manual labour under URF
	Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries	46.2km of roads maintained in central and Nyamwamba Divisions manual labour	204km of unpaved roads maintained using manual labour in all Divisions	46.2km of roads maintained in central and Nyamwamba Divisions manual labour
	Office stationery and cartridges procured	1.5km of saluti road gravelled in nyamwamba Division	4.5km of roads gravelled in Bulembia Division and Nyamwamba Division	1.5km of saluti road gravelled in nyamwamba Division
	Office computers serviced and repaired		6.8km Margeherita, square I and II, Dr. Bwambale Henry, Mboghoyabo, Mandela and Crescent, Stanley and rukidii).	
	9.6km of paved roads routinely maintained using manual labour under URF	Prepared Fourth Accountability, Revised annual workplans and performance agreement to URF		Prepared Fourth Accountability, Revised annual workplans and performance agreement to URF
	204km of unpaved roads maintained using manual labour in all Divisions	Supervised road maintenance activities.	Rwenzori square developed to host public functions	Supervised road maintenance activities.
	4.5km of roads gravelled in Bulembia Division and Nyamwamba Division	Procured office stationery and cartridges for office	Construction of the office at the Bus Taxi park	Procured office stationery and cartridges for office
	6.8km Margeherita, square I and II, Dr. Bwambale Henry, Mboghoyabo, Mandela and Crescent, Stanley and rukidii).		Development of cultural village along Mbarara road	
	Rwenzori square developed to host public functions			
	Construction of the office at the Bus Taxi park			
	Development of cultural village along Mbarara road			
281504 Monitoring, Supervision & Appraisal of capital works	40,914	7,140	17 %	7,140
312101 Non-Residential Buildings	5,500,000	0	0 %	0

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312103 Roads and Bridges	21,879,044	63,275	0 %	63,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,419,958	70,415	0 %	70,415
External Financing:	0	0	0 %	0
Total:	27,419,958	70,415	0 %	70,415

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

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

N/A				
Non Standard Outputs:	All Council vehicles and plants serviced and repaired.	Council vehicles and plant repaired and serviced.	All Council vehicles and plants serviced and repaired.	Council vehicles and plant repaired and serviced.
312104 Other Structures	7,500	0	0 %	0
312202 Machinery and Equipment	130,020	21,480	17 %	21,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,520	21,480	16 %	21,480
External Financing:	0	0	0 %	0
Total:	137,520	21,480	16 %	21,480

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

Output : 048281 Construction of public Buildings

No. of Public Buildings Constructed	(1) Plastering of the Offices for the Administration block done	() Payment of water bills for the Administration block	(1) Plastering of the Offices for the Administration block done	() Payment of water bills for the Administration block
Non Standard Outputs:				
312101 Non-Residential Buildings	20,000	140	1 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	140	1 %	140
External Financing:	0	0	0 %	0
Total:	20,000	140	1 %	140

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

Output : 048282 Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	(4) Public toilets ,Mayors block, Administration and Engineering block repaired	(1) Engineering block renovated	(4) Public toilets ,Mayors block, Administration and Engineering block repaired	(1) Engineering block renovated
Non Standard Outputs:				
312101 Non-Residential Buildings	10,000	3,000	30 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,000	30 %	3,000
External Financing:	0	0	0 %	0
Total:	10,000	3,000	30 %	3,000
Reasons for over/under performance: Over performance was due to adequate release of funds since the block was in a sorry state				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,339</i>	<i>32,002</i>	<i>25 %</i>	<i>32,002</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>4,375</i>	<i>18 %</i>	<i>4,375</i>
<i>GoU Dev:</i>	<i>27,587,478</i>	<i>95,035</i>	<i>0 %</i>	<i>95,035</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>27,741,817</i>	<i>131,412</i>	<i>0.5 %</i>	<i>131,412</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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	(500) payment of council water bills New connections made to households and institutions in collaboration with NWSC.	(50) Paid of council water bills for the month of July-September 2020. New connections made to households and institutions in collaboration with NWSC.tember 2020		(150)payment of council water bills New connections made to households and institutions in collaboration with NWSC.	(50)Paid of council water bills for the month of July-September 2020 New connections made to households and institutions in collaboration with NWSC.
Non Standard Outputs:					
223006 Water	5,543	310	6 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,543	310	6 %		310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,543	310	6 %		310
Reasons for over/under performance:	Performance was adequate since payment is commensurate to amount of water consumed				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	5,543	310	6 %		310
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,543	310	5.6 %		310

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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:	Salaries for 2 staff paid for 12 months	Salaries for 2 staff paid for 3 months		Salaries for 2 staff paid for 3 months	Salaries for 2 staff paid for 3 months
	Wages for 2 casual laborers paid for 12 months	Wages for 2 casual laborers paid for 3 months		Wages for 2 casual laborers paid for 3 months	
	Medical allowances for 2 staff paid for 12 months	Medical allowances for 2 staff for 3 months		Medical allowances for 2 staff paid for 12 months	
	Assorted stationary procured for a year	Assorted stationary procured for one quarter		Assorted stationary procured for 1 quarter	
	Environment bye law formulation expenses paid			Quarterly coordination with line ministries enhanced	
	coordination with line ministries enhanced				
211101 General Staff Salaries	55,200	13,681	25 %		13,681
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		900
213001 Medical expenses (To employees)	2,800	571	20 %		571
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
225001 Consultancy Services- Short term	2,000	0	0 %		0
227001 Travel inland	2,000	558	28 %		558
Wage Rect:	55,200	13,681	25 %		13,681
Non Wage Rect:	12,400	2,029	16 %		2,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,600	15,710	23 %		15,710
Reasons for over/under performance: Funds available from the wage vote					
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	() 3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions	(12) 12 has of land planted with trees in Bulembia, central and Nyamwamba divisins	()	(5)3 ha Bulembia, 6 Ha Central and 3 ha Nyamwamba planted with trees
Number of people (Men and Women) participating in tree planting days	(200) 120 males and 80 females in schools within the Municipality 120 males and 80 females in schools within the Municipality	(100) 100 men and women participated in tree planting	(100)60 males and 40 females in schools within the Municipality 60 males and 40 females in schools within the Municipality	(100)60 men and 40 women participated in tree planting
Non Standard Outputs:	Tree nursery bed maintained	20,000 seedlings generated at the nursery bed	Tree nursery bed maintained	maintenance of tree nursery bed Distribution of tree seedlings monitoring of survival of trees planted
224001 Medical and Agricultural supplies	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Funds were available from the unconditional grant			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Establish a group of farmers to demonstrate on-garden practices in Central Division for purposes of training in sustainable land management for catchment restoration,(Esp SWC for climate change adaptation and food Security throughout the year	(0) No demonstrations were established	(1)Establish a group of farmers to demonstrate on-garden practices in Central Division for purposes of training in sustainable land management for catchment restoration,(Esp SWC for climate change adaptation and food Security throughout the year	(0)
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	(50) 25 men and 25 women trained in forestry management	(100)50 women and 50 men trained in all divisions in good forestry management practices and watershed management in Bulembia, Central and Nyamwamba Divisions 50 men and women trained in energy saving technologies as climate change adaptation strategies	(100)25 men and 25 women trained in forestry management

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Non Standard Outputs:		mobilization and training of community in Mburakasaka on agroforestry as a follow-up on tree planted in May 2020		NA	mobilization and training of community in Mburakasaka on agroforestry	
		2 radio programs held on Ngeya and messiah on tree planting and watershed management and climate change			2 radio programs held on Ngeya and messiah on tree planting and watershed management and climate change	
211103	Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
227001	Travel inland	800	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,400	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,400	0	0 %		0
Reasons for over/under performance:		No funds were released for the activity				
Output : 098306 Community Training in Wetland management						
No. of Water Shed Management Committees formulated		(2) Development of a wetland inventory, one watershed management committee formed for the Kasesa and Nyamwamba wetlands formed from smaller parish catchment management committees	(0) 0		(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)0
Non Standard Outputs:		Demarcation of boundaries	50 bamboo seedlings were planted in the Kasesa wetland	NA	50 bamboo seedlings were planted in the Kasesa wetland	
N/A						
Reasons for over/under performance:		No funds were released for the activity				
Output : 098307 River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed		() Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands	(0) 0	()	(0)0	

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Area (Ha) of Wetlands demarcated and restored	(3) Demarcate and show clear boundary markers to establish the acreage of Kasesa and Nyamwamba wetland, implement restoration options for the Nyamwamba and Kasesa wetland	()	()Develop restoration plan for the Nyamwamba wetland	()
Non Standard Outputs:		various sites identified	NA	identification of hotspots requiring immediate intervention for restoration along river Nyamwamba
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	there were no funds released wetland action plans			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() 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	(100) 0	()	(100)0
Non Standard Outputs:	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted	No environment committee meeting was held	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted	No environment committee meeting was held
221002 Workshops and Seminars	2,000	0	0 %	0
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:	No funds have been released yet			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) 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.	(2) No screening for ESIA was made		(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.	(2)No screening for ESIA was made
Non Standard Outputs:	Environment and social screening for all development projects within council and development of an Environment and social management plan	No monitoring visits made 2 radio programs held on Messiah and ngeya on wetland and river bank protection		Environment and social screening for all development projects within council and development of an Environment and social management plan	No monitoring visits made 2 radio programs held on Messiah and ngeya on wetland and river bank protection
N/A					
Reasons for over/under performance:	No funds were released for the activity				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Pay outstanding debt for valuation role Land disputes will be settled within and outside court.	()		(1)land disputes will be settled within and outside court.	()
Non Standard Outputs:	Pay outstanding debt for valuation role Physical planning committee meetings conducted survey and titling of public lands Development of neighbourhood planning for Nyakasanga I ward			3 physical planning committee meetings conducted survey and titling of public lands	
225001 Consultancy Services- Short term	57,200	8,173	14 %		8,173

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	8,173	50 %	8,173
Gou Dev:	0	0	0 %	0
External Financing:	41,000	0	0 %	0
Total:	57,200	8,173	14 %	8,173
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Pay outstanding date from infrastructure development	2 Routine field inspections conducted community awareness on floods visit to national planning board 1 physical planning committe meeting held	detailed plans of 1 wards	2 Routine field inspections conducted represented council in court over1 case, furugensio abd abaasi vs kmc community awareness on floods visit to national planning board 1 physical planning committe meeting held
225001 Consultancy Services- Short term	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: funds released for the activity				
<i>Total For Natural Resources : Wage Rect:</i>	<i>55,200</i>	<i>13,681</i>	<i>25 %</i>	<i>13,681</i>
<i>Non-Wage Reccurent:</i>	<i>49,000</i>	<i>11,202</i>	<i>23 %</i>	<i>11,202</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>41,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,200</i>	<i>24,883</i>	<i>17.1 %</i>	<i>24,883</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:	4 meetings for disability council,support women council and youth council meetings held	1 meeting for disability council, 1support women council,and 1 youth council meetings held		1 meeting for disability council,support women council,and youth council meetings held	1 meeting for disability council 1,support women council,and 1 youth 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: the activity adequately facilitated					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 meetings to facilitate community development workers to do mobilization activities held	1 meeting held to facilitated to CDOs to carryout Mobilization		1 meeting to facilitate community development workers to do mobilization activities held	1 meeting held to facilitated to CDOs to carryout Mobilization
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: the activity was adequately facilitated.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) learners will be enrolled and trained as follows; 160 in Nyamwamba, 150 in Central, 140 in Bulembia Proficiency exams	()		()learners will be enrolled and trained as follows; 40 in Nyamwamba, 37 in Central, 35 in Bulembia Proficiency exams	(90)40 learners enrolled and trained as follows; 40 in Nyamwamba, 30 in Central, 20 in Bulembia Proficiency exams
Non Standard Outputs:	N/A				N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0

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221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance: activity was adequately funded				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 meetings on issues gender mainstreaming held	held 1 meeting on gender mainstreaming in Nyamwamba Division	1 meeting on issues gender mainstreaming held	held 1 meeting on gender mainstreaming in Nyamwamba Division
211103 Allowances (Incl. Casuals, Temporary)	1,200	240	20 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	240	20 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	240	20 %	240
Reasons for over/under performance: the activity was well and adequately funded.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(70) uvenile cases will be handled i.e 35 in Nyamwmamba, 25 in central and 20 in Bulelmbia divisions	()	(17)uvenile cases will be handled i.e 9 in Nyamwmamba, 6 in central and 5 in Bulelmbia divisions	(7)7 juvenile cases handled i.e 3 in Nyamwmamba, 2 in central and 2 in Bulelmbia divisions
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	800	160	20 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	160	20 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	160	20 %	160
Reasons for over/under performance: activity adequately facilitated.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth council meetings held	()	(1) quarterly youth council meeting held	(1) 1 quarterly youth council meeting held at headquarters
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %	350

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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: The activity was well facilitated

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 () 2groups of PWD supported in Nyamwamba, (1) 1 group of PWD supported in Nyamwamba, division

Non Standard Outputs: 1 Monitoring visit done of groups in central DIvision 1 Monitoring visit done of groups in central DIvision

224006 Agricultural Supplies 6,000 462 8 % 462

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	462	8 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	462	8 %	462

Reasons for over/under performance: activity was facilitated

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs: 4 meetings on community mobilization on issues of cultural mainstreaming,cultural sites establishment held 1 meeting on community mobilization on issues of cultural mainstreaming,cultural sites establishment held

211103 Allowances (Incl. Casuals, Temporary) 800 36 5 % 36

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	36	5 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	36	5 %	36

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs: 10 work places inspected in the divisions of bulembia,nyamwamba and central 5 workplaces inspected in the three division 5 workplaces inspected in the three divisions

227001 Travel inland 550 106 19 % 106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	106	19 %	106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550	106	19 %	106

Reasons for over/under performance: well facilitated

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		20 labour desiputes handled central division,bumbia and nyamwamba division	5 labour desiputes handled central division,bumbia and nyamwamba division		
211103	Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 women councils held to discuss issues on women and development UWEP among others	()	()1 women councils held to discuss issues on women and development UWEP among others	(1)1 women councils held to discuss issues on women and development UWEP among others
Non Standard Outputs:				
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:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	40 street kids handled and resettled	10 street kids handled and resettled	10 street kids handled and resettled	10 street kids handled and resettled
211103 Allowances (Incl. Casuals, Temporary)	500	100	20 %	100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	100

Reasons for over/under performance: the activity was well funded

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	12 months medical allowances for 3 staffs at head office paid	1 months medical allowances for 3 staffs at head office paid salaries for 6 staff paid 10 reamspof papers procured	3 months medical allowances for 3 staffs at head office paid	1 months medical allowances for 3 staffs at head office paid salaries for 6 staff paid 10 reamspof papers procured
211101 General Staff Salaries	58,314	12,728	22 %	12,728
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
213001 Medical expenses (To employees)	5,000	969	19 %	969
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	58,314	12,728	22 %	12,728
Non Wage Rect:	15,000	1,719	11 %	1,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,314	14,446	20 %	14,446

Reasons for over/under performance: activity well facilitated and funded

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	60 wo,men groups monitored 30 in nyamwamba,20 in central and 10 in bulembia	15 women groups monitored 10 in nyamwamba,7 in central and 5 in bulembia		
281504 Monitoring, Supervision & Appraisal of capital works	8,900	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,314</i>	<i>12,728</i>	<i>22 %</i>	<i>12,728</i>
<i>Non-Wage Reccurent:</i>	<i>33,050</i>	<i>3,772</i>	<i>11 %</i>	<i>3,772</i>
<i>GoU Dev:</i>	<i>8,900</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>100,264</i>	<i>16,500</i>	<i>16.5 %</i>	<i>16,500</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	All Departments and LLGs coordinated on planning and budgeting matters	All Departments and LLGs coordinated on planning and budgeting matters.		All Departments and LLGs coordinated on planning and budgeting matters	All Departments and LLGs coordinated on planning and budgeting matters.
	Annual Performance Contract form B and Quarterly performance reports prepared and submitted to line ministries	Final Performance Contract form B for FY 2020/21 prepared and submitted.		Annual Performance Contract form B and Quarterly performance reports prepared and submitted to line ministries	Final Performance Contract form B for FY 2020/21 prepared and submitted.
	Office activities coordinated with the line ministries Office stationery and cartridges procured	Fourth Quarter performance report for FY 2019/20 prepared and submitted to line ministries Office activities coordinated with the line ministries Attended a zoom meeting on preparation of strategic plan for statistics		Office activities coordinated with the line ministries Office stationery and cartridges procured	Fourth Quarter performance report for FY 2019/20 prepared and submitted to line ministries Office activities coordinated with the line ministries Attended a zoom meeting on preparation of strategic plan for statistics
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,700	0	0 %		0
227004 Fuel, Lubricants and Oils	500	100	20 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	400	10 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	400	10 %		400
Reasons for over/under performance:	Under performance was due to COVID19 lockdown that limited travels to and from Kampala to submit reports from the Line Ministries				
Output : 138302 District Planning					

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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 3months. Departmental staff facilitated with monthly transport and medical allowance for 1month	(1)1 Departmental staff at Headquarter paid salary for 3months. Departmental staff facilitated with monthly transport and medical allowance.	(1)1 Departmental staff at Headquarter paid salary for 3months. Departmental staff facilitated with monthly transport and medical allowance for 1month
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	(3) 3 TPC meetings conducted and facilitated in the Municipal Hall	(3)3 TPC meetings conducted and facilitated in the Municipal Hall	(3)3 TPC meetings conducted and facilitated in the Municipal Hall
Non Standard Outputs:				
211101 General Staff Salaries	27,600	5,869	21 %	5,869
221009 Welfare and Entertainment	2,000	891	45 %	891
Wage Rect:	27,600	5,869	21 %	5,869
Non Wage Rect:	2,000	891	45 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	6,760	23 %	6,760
Reasons for over/under performance:	Over performance was due to adequate release of funds to pay staff salary and TPC meetings meant to discuss covid related issues			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected to enable planning and budgeting in the three Divisions	Annual statistical Abstract for FY 2019/20 prepared	Data collected to enable planning and budgeting in the three Divisions	Annual statistical Abstract for FY 2019/20 prepared
	Annual statistical Abstract for FY 2020/2021 prepared	Attended a zoom meeting for preparation of strategic plan for statistics for FY 2020/2021	Annual statistical Abstract for FY 2020/2021 prepared	Attended a zoom meeting for preparation of strategic plan for statistics for FY 2020/2021
	Five year strategic plan for statistics for FY 2020/2021 to 2024/2025 prepared		Five year strategic plan for statistics for FY 2020/2021 to 2024/2025 prepared	
	Meetings for statistical Committee Held		Meetings for statistical Committee Held	
211103 Allowances (Incl. Casuals, Temporary)	1,100	184	17 %	184
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	434	21 %	434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	434	21 %	434
Reasons for over/under performance:	funding was inadequate			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Data on all population characteristics collected				
211103 Allowances (Incl. Casuals, Temporary)	587	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	587	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	587	0	0 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	All capital projects appraised for viability	All capital projects appraised for viability		All capital projects appraised for viability	All capital projects appraised for viability
	Project profiles for all development projects prepared	prepared project profiles for projects to be implemented in FY2020/2021		Project profiles for all development projects prepared	prepared project profiles for projects to be implemented in FY2020/2021
227004 Fuel, Lubricants and Oils	1,000	200	20 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	200	20 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	200	20 %		200
Reasons for over/under performance: Funding was adequate					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Regional Budget Conferences for prepare for FY 2021/2022 attended.	Regional Budget Conferences for prepare for FY 2021/2022 attended.	Regional Budget Conferences for prepare for FY 2021/2022 attended.	Regional Budget Conferences for prepare for FY 2021/2022 attended.
		Budget desk meetings held	Municipal budget conference held	Budget desk meetings held	Municipal budget conference held
		Municipal Budget and Planning Conference for FY 2021/2022 held.	Attended a workshop on LGDP preparation organized by NPA	Five year development plan for FY 2020/2021-2024/2025 finalized	Attended a workshop on LGDP preparation organized by NPA
		Budget Framework Paper for FY 2021/2022 prepared and submitted to line Ministries			
		Five year development plan for FY 2020/2021-2024/2025 finalised			
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002	Workshops and Seminars	12,000	2,280	19 %	2,280
221005	Hire of Venue (chairs, projector, etc)	800	160	20 %	160
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	2,440	16 %	2,440
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	2,440	16 %	2,440
Reasons for over/under performance:		Funding was inadequate due to COVID 19 lockdown since workshops were limited			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet data procured for maintenance of PBS and also preparation of reports		PBS system serviced and maintained	
		Computer updates and installation of Anti-virus		Internet data procured for maintenance of PBS and also preparation of reports	
				Computer updates and installation of Anti-virus	
221003	Staff Training	1,000	250	25 %	250
222001	Telecommunications	3,000	150	5 %	150

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227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	400	6 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	400	6 %	400
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	All departments and LLG coordinated to prepared their quarterly workplans,Budgets and performance performance reports	All departments and LLG coordinated to prepared their quarterly workplans,Budgets and performance performance reports	All departments and LLG coordinated to prepared their quarterly workplans,Budgets and performance performance reports	All departments and LLG coordinated to prepared their quarterly workplans,Budgets and performance performance reports
211103 Allowances (Incl. Casuals, Temporary)	1,370	200	15 %	200
221009 Welfare and Entertainment	4,000	1,995	50 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,370	2,195	41 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,370	2,195	41 %	2,195
Reasons for over/under performance: over performance was due to adequate release of funds to prepare the budget, reports and workplans				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All development projects and programmes monitored and supervised.	All development projects appraised	Internal Assessment on Minimum conditions and performance measures conducted	
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	27,600	5,869	21 %	5,869
Non-Wage Reccurent:	36,457	6,960	19 %	6,960
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,057	12,829	20.0 %	12,829

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of annual salary for the two audit staff, 4 Quarterly Internal Audit reports will be produced for the each of the four local governments within the Municipality, Attend Continuous Professional Development once invited,	paid salary for two departmental staff prepared first quarter Audit reports Attended one continuous proffesional development workshop		Payment of annual salary for the two audit staff. 1 Quarterly Internal Audit reports will be produced for the each of the four local governments within the Municipality, Attend Continuous Professional Development once invited,	paid salary for two departmental staff Prepaired first quarter Audit reports. Attended one continuous proffesional development workshop
211101 General Staff Salaries	22,538	5,177	23 %		5,177
211103 Allowances (Incl. Casuals, Temporary)	1,500	170	11 %		170
213001 Medical expenses (To employees)	3,000	519	17 %		519
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,148	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	22,538	5,177	23 %		5,177
Non Wage Rect:	11,648	689	6 %		689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,186	5,866	17 %		5,866
Reasons for over/under performance:	Under perfomance was due to inadequate release of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audits conducted	(1) Prepared first quarter Audit reports		(1)1 Quarterly Internal Audit conducted	(1)Prepared first quarter Audit reports

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Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Production of 16 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 for Nyamwamba Division.	(2020-10-15) Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(2020-07-31) Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(2020-10-15) Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.
Non Standard Outputs:	Carry out field work Procure stationery Carry out vouching Monitoring and evaluation of projects Preparation of Special reports once called upon		Carry out field work Procure stationery Carry out vouching Monitoring and evaluation of projects Preparation of Special reports once called upon	
211103 Allowances (Incl. Casuals, Temporary)	1,400	195	14 %	195
221007 Books, Periodicals & Newspapers	500	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	570	15 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	570	15 %	570
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	22,538	5,177	23 %	5,177
Non-Wage Reccurent:	15,548	1,259	8 %	1,259
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,086	6,436	16.9 %	6,436

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	(15) 15 radio shows held on UBC radio, messiah and Guide radios		(13)On UBC radio,messiah and Guide radio	(15)15 radio shows held on UBC radio, messiah and Guide radios
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(1) Organized training for bee keepers		(5)For the three Divisions of central,Bulembia and Nyamwamba Divisions	(1)Organized training for bee keepers
No of businesses inspected for compliance to the law	(100) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(84) 84 businesses inspected for compliance on COVID 19 guidelines		(25)	(84)84 businesses inspected for compliance on COVID 19 guidelines
No of businesses issued with trade licenses	() For the three Divisions of central,Bulembia and Nyamwamba Divisions	()		()	()
Non Standard Outputs:		2 departmental stfaff salary was paid for 3months Medical and transport allowance paid for 2months			2 departmental stfaff salary was paid for 3months Medical and transport allowance paid for 2months
211101 General Staff Salaries	22,307	5,003	22 %		5,003
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	187	19 %		187
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	22,307	5,003	22 %		5,003
Non Wage Rect:	3,500	187	5 %		187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,807	5,190	20 %		5,190
Reasons for over/under performance:	Funding was adequate				
Output : 068302 Enterprise Development Services					
No of awareneness radio shows participated in	(4) 4 sensitization of business community (SMEs) in business development and tax education	()		()	()
No of businesses assited in business registration process	(4) N/A	()		()	()

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No. of enterprises linked to UNBS for product quality and standards	() N/A	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20)	()	()	()
No. of market information reports disseminated	(20)	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 16 in Nyamwamba, 15 in Central division and 12 in Bulembia division.	(2) cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows;	(10)cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows; 16 in Nyamwamba, 15 in Central division and 12 in Bulembia division.	(2)cooperative groups will be supervised, financial systems reviewed and their annual accounts audited as follows;
No. of cooperative groups mobilised for registration	(40) Groups will be mobilised and registered as follows;10 in Nyamwamba, 5 in Bulembia and 5 in Central division	()	(10)Groups will be mobilised and registered as follows;10in Nyamwamba, 5in Bulembia and 4 in Central division	()
No. of cooperatives assisted in registration	(25) cooperatives will be assisted to register with the relevant bodies as follows; 8 in Nyamwamba, 3 in Bulembia and 5 in Central division	()	(25)cooperatives will be assisted to register with the relevant bodies as follows; 8 in Nyamwamba, 3 in Bulembia and 5 in Central division	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	1,430	358	25 %	358
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,930	608	10 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,930	608	10 %	608
Reasons for over/under performance: under performance was due to COVID 19 measures where gatherings had been stopped				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlined in district development plans	(2) 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.	(0) N/A	(1)Development and servicing of the Municipal websited.	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	(84) Visited Lodges, hotels and restaurants to check for compliance on COVID guidelines	(1)Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	(84)Visited Lodges, hotels and restaurants to check for compliance on COVID guidelines.
No. and name of new tourism sites identified	() Potential tourism sites identified in Bulembia and Central divisions.	(4) Kiwa and ,Kibenge hotsprings,Kilembe Recreational Centre and Kasesa wetland	()	(4)Kiwa and ,Kibenge hotsprings,Kilembe Recreational Centre and Kasesa wetland
Non Standard Outputs:				
Non Standard Outputs:	N/A	Attended a workshop on World Tourism Day in Fort portal		Attended a workshop on World Tourism Day in Fort portal
211103 Allowances (Incl. Casuals, Temporary)	1,500	299	20 %	299
221002 Workshops and Seminars	1,451	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,951	799	16 %	799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,951	799	16 %	799
Reasons for over/under performance:	Under performance was due to inadequate release of funds			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(7) 20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(10) 10 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(2)20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	(10)10 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park

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No. of producer groups identified for collective value addition support	(5) 5 producer groups Identified for value addition support	()	(2)5 producer groups Identified for value addition support	()
A report on the nature of value addition support existing and needed	(4) 2 reports 1 on coffee and 1 on passion fruits	()	(1)1 reports on coffee	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,549	291	19 %	291
227004 Fuel, Lubricants and Oils	451	113	25 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	404	20 %	404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	404	20 %	404
Reasons for over/under performance: Under performance was due to COVID 19 lockdown which led to closure of some factories				
Total For Trade Industry and Local Development : Wage Rect:	22,307	5,003	22 %	5,003
Non-Wage Reccurent:	16,381	1,998	12 %	1,998
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,688	7,001	18.1 %	7,001

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				504,774	1,966
Sector : Education				128,364	0
<i>Programme : Pre-Primary and Primary Education</i>				128,364	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				62,364	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhunga playground primary school	NAMUHUGA	Sector Conditional Grant (Non-Wage)		10,462	0
Bulembia primary school	KATIRI	Sector Conditional Grant (Non-Wage)		13,913	0
Katiri primary school	KATIRI	Sector Conditional Grant (Non-Wage)		14,066	0
Mburakasaka primary school	NAMUHUGA	Sector Conditional Grant (Non-Wage)		7,266	0
Nyakasojo primary school	NYAKABINGO III	Sector Conditional Grant (Non-Wage)		6,841	0
Road Barrier primary school	NAMUHUGA	Sector Conditional Grant (Non-Wage)		9,816	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				66,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	NAMUHUGA (Physical) Buhunga playground ps	Sector Development Grant		66,000	0
Sector : Health				376,410	1,966
<i>Programme : Primary Healthcare</i>				7,863	1,966
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				7,863	1,966
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mubuku Irrigation HC II	KATIRI	Sector Conditional Grant (Non-Wage)		7,863	1,966
<i>Programme : District Hospital Services</i>				368,546	0
Lower Local Services					
<i>Output : District Hospital Services (LLS.)</i>				368,546	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KILEMBE HOSPITAL	KATIRI	Sector Conditional Grant (Non-Wage)		368,546	0

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LCIII : CENTRAL DIVISION			28,016,779	0
Sector : Agriculture			932	0
Programme : District Production Services			932	0
Capital Purchases				
Output : Crop marketing facility construction			932	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE Headquarter	Sector Development Grant	932	0
Sector : Works and Transport			27,587,478	0
Programme : District, Urban and Community Access Roads			27,419,958	0
Capital Purchases				
Output : Administrative Capital			27,419,958	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	TOWN CENTRE HEADQUARTER	Other Transfers from Central Government	29,361	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE Headquarters	Other Transfers from Central Government	11,553	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gallery-225	TOWN CENTRE Cultural Village along Mbarara road	Urban Discretionary Development Equalization Grant	1,500,000	0
Building Construction - Recreation Centres-253	TOWN CENTRE Developing Rwenzori Square	Urban Discretionary Development Equalization Grant	2,000,000	0
Building Construction - Offices-248	TOWN CENTRE Offices at Bus Taxi Park	Urban Discretionary Development Equalization Grant	2,000,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	TOWN CENTRE All Divisions	Other Transfers from Central Government	40,800	0
Roads and Bridges - Maintenance and Repair-1567	TOWN CENTRE All Divisions	Other Transfers from Central Government	316,826	0
Roads and Bridges - Gravelling-1565	TOWN CENTRE Central & Nyamwamba Division	Other Transfers from Central Government	390,155	0
Roads and Bridges - Assorted Bitumen-1556	TOWN CENTRE USMID ROADS TARMACKED	Urban Discretionary Development Equalization Grant	21,131,263	0
Programme : District Engineering Services			167,520	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			137,520	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	TOWN CENTRE Headquarter	Locally Raised Revenues	3,000	0
Construction Services - Energy Installations-394	TOWN CENTRE Retention on solar streetlights	Locally Raised Revenues	4,500	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	TOWN CENTRE Headquarter	Locally Raised Revenues	9,500	0
Machinery and Equipment - Maintenance and Repair-1077	TOWN CENTRE Headquarter	Other Transfers from Central Government	120,520	0
Output : Construction of public Buildings			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	TOWN CENTRE Headquarter	Locally Raised Revenues	20,000	0
Output : Rehabilitation of Public Buildings			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	TOWN CENTRE Headquarter	Locally Raised Revenues	10,000	0
Sector : Education			122,197	0
Programme : Pre-Primary and Primary Education			117,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Base Camp primary school	BASE CAMP	Sector Conditional Grant (Non-Wage)	16,225	0
Kamaiba primary school	KAMAIBA	Sector Conditional Grant (Non-Wage)	20,441	0
Kasese primary school	TOWN CENTRE	Sector Conditional Grant (Non-Wage)	16,004	0
Kasese SDA primary school	KAMAIBA	Sector Conditional Grant (Non-Wage)	10,343	0
Kirembe primary school	RAILWAY	Sector Conditional Grant (Non-Wage)	11,686	0
Mulongoti primary school	NYAKABINGO II	Sector Conditional Grant (Non-Wage)	11,720	0
Railway primary school	TOWN CENTRE	Sector Conditional Grant (Non-Wage)	18,469	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,775	0

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Item : 312211 Office Equipment				
procurement of a Riso machine	TOWN CENTRE Headquarter	Sector Development Grant	12,775	0
Programme : Education & Sports Management and Inspection			4,533	0
Capital Purchases				
Output : Administrative Capital			4,533	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE Headquarter	Sector Development Grant	4,533	0
Sector : Health			24,864	0
Programme : Primary Healthcare			24,864	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,864	0
Item : 263370 Sector Development Grant				
Completion on construction of OPD at Railway HC III	RAILWAY Railway HC III	Sector Development Grant	24,864	0
Sector : Social Development			8,900	0
Programme : Community Mobilisation and Empowerment			8,900	0
Capital Purchases				
Output : Administrative Capital			8,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE Headquarter	Other Transfers from Central Government	8,900	0
Sector : Public Sector Management			272,408	0
Programme : District and Urban Administration			272,408	0
Capital Purchases				
Output : Administrative Capital			272,408	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	TOWN CENTRE Administration Block	Urban Discretionary Development Equalization Grant	102,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	TOWN CENTRE MUNICIPAL COUNCIL HEADOFFICE	Urban Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	TOWN CENTRE MUNICIPAL HEAD OFFICE	Urban Discretionary Development Equalization Grant	55,408	0
Item : 312211 Office Equipment				
Office Equipment	TOWN CENTRE MUNICIPAL COUNCIL HEADOFFICE	Urban Discretionary Development Equalization Grant	96,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	TOWN CENTRE MUNICIPAL COUNCIL HEADOFFICE	Urban Discretionary Development Equalization Grant	4,000	0
LCIII : NYAMWAMBA DIVISION			287,438	0
Sector : Agriculture			17,710	0
Programme : District Production Services			17,710	0
Capital Purchases				
Output : Crop marketing facility construction			17,710	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	NYAKASANGA I Kizungu market	Sector Development Grant	17,710	0
Sector : Education			187,156	0
Programme : Pre-Primary and Primary Education			187,156	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyangeya primary school	KANYANGEYA	Sector Conditional Grant (Non-Wage)	7,130	0
Kigoro primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	12,621	0
Kihara primary school	KIHARA	Sector Conditional Grant (Non-Wage)	9,561	0
Kogere primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	11,346	0
Misika primary school	KIHARA	Sector Conditional Grant (Non-Wage)	7,725	0
Mubuku Irrigation primary school	SCHEME	Sector Conditional Grant (Non-Wage)	3,169	0
Nyakasanga primary school	NYAKASANGA II	Sector Conditional Grant (Non-Wage)	14,304	0
Nyamwamba primary school	NYAKASANGA II	Sector Conditional Grant (Non-Wage)	9,170	0
Rukoki Model primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	16,715	0

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Sebwe Irrigation primary school	NYAKASANGA II	Sector Conditional Grant (Non-Wage)	8,677	0
St. Immaculate Katooke primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	10,088	0
St. Peters Nyakasanga primary school	NYAKASANGA II	Sector Conditional Grant (Non-Wage)	16,650	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RUKOKI Kogere primary school	Sector Development Grant	60,000	0
Sector : Health			82,572	0
Programme : Primary Healthcare			82,572	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			82,572	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISANGA PAYMENT OF PAYMENT STAFF SALARY FOR MSF	External Financing	82,572	0
LCIII : Missing Subcounty			637,179	19,658
Sector : Education			534,959	0
Programme : Pre-Primary and Primary Education			21,927	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,927	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanjuki primary school	Missing Parish	Sector Conditional Grant (Non-Wage)	12,043	0
Masule primary school	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	0
Programme : Secondary Education			356,715	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			356,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASESE SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	183,605	0
KILEMBE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	122,770	0
MT RWENZORI GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	50,340	0

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Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASESE YOUTH POL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			102,220	19,658
Programme : Primary Healthcare			102,220	19,658
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katadoba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,863	0
St Pauls HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,726	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,631	19,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasese Town Council HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,726	3,932
Kilembe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,863	1,966
Kirembe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,863	1,966
Railway HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,863	1,966
Rukooki HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,452	7,863
Saluti HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,863	1,966