
Vote:770 Kasese Municipal Council**Quarter2**

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 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 ISAIAH, TOWNCLERK

Date: 22/02/2021

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

Vote:770 Kasese Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,237,219	454,071	37%
Discretionary Government Transfers	28,770,108	854,480	3%
Conditional Government Transfers	10,878,476	5,316,893	49%
Other Government Transfers	928,036	16,139,276	1739%
External Financing	123,572	45,312	37%
Total Revenues shares	41,937,411	22,810,032	54%

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	2,180,949	1,337,199	61%	37%	61%
Finance	457,726	136,564	130,907	30%	29%	96%
Statutory Bodies	497,230	159,205	134,088	32%	27%	84%
Production and Marketing	116,696	62,225	44,770	53%	38%	72%
Health	3,671,827	1,771,227	1,707,294	48%	46%	96%
Education	5,379,540	2,410,134	2,179,966	45%	41%	90%
Roads and Engineering	27,815,332	15,656,687	407,892	56%	1%	3%
Water	5,543	1,886	810	34%	15%	43%
Natural Resources	153,990	67,850	45,796	44%	30%	67%
Community Based Services	106,764	51,516	43,591	48%	41%	85%
Planning	72,228	28,627	26,555	40%	37%	93%
Internal Audit	40,086	16,406	13,961	41%	35%	85%
Trade Industry and Local Development	38,688	17,924	15,177	46%	39%	85%
Grand Total	41,937,411	22,561,200	6,088,005	54%	15%	27%
<i>Wage</i>	8,020,233	4,022,573	3,829,105	50%	48%	95%
<i>Non-Wage Recurrent</i>	5,174,637	2,026,550	1,643,804	39%	32%	81%
<i>Domestic Devt</i>	28,618,969	16,466,765	591,214	58%	2%	4%
<i>Donor Devt</i>	123,572	45,312	23,883	37%	19%	53%

Vote:770 Kasese Municipal Council**Quarter2****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 22,561,200,000 had been received as at the end of second quarter translating into 54% quarterly performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 454.071 (37%), Discretionary Government Transfers was Ug. shs854,480m(3%), Conditional Government Transfers was Ug. shs5,316,893m (49%), Other Government Transfers was Ug.shs 16.139bn (1748%) while Donor Funding was Ug.shs45.312m (37)%. The cumulative receipts as at the end of Q2 was more than the 50% quarterly target because Council did received funds for USMID projects which had been budgeted under Urban Discretionary Development Equalization grant but was released under other government transfers. Total Cumulative releases to the departments at the end of the Q2 was Ug. Shs 22.561bn, and Ug.shs6.088bn had been spent leaving a closing balance of shs 16.473bn on the departmental accounts notably Administration, Local Council, Health, Education, and Engineering. The reason for these unspent balance was because:(1) the Procurement process for projects to be implemented was still ongoing 2)The evaluation of bids for USMID projects had not been completed. Out of the total releases shs 3.829bn was spent on payment of staff salary, shs 1.643bn on nonwage recurrent activities,shs591m on domestic development while shs23.8m 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	454,071	37 %
Local Services Tax	143,025	93,976	66 %
Land Fees	147,800	26,853	18 %
Occupational Permits	46,667	8,760	19 %
Local Hotel Tax	17,180	300	2 %
Application Fees	6,000	5,865	98 %
Business licenses	107,254	21,383	20 %
Liquor licenses	24,186	1,212	5 %
Other licenses	129,402	14,428	11 %
Royalties	5,800	0	0 %
Rent & rates – produced assets – from other govt. units	105,343	890	1 %
Park Fees	58,119	14,756	25 %
Property related Duties/Fees	206,800	37,553	18 %
Advertisements/Bill Boards	28,551	5,812	20 %
Animal & Crop Husbandry related Levies	68,280	25,457	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	564	0 %
Registration of Businesses	6,150	2,823	46 %
Market /Gate Charges	74,521	17,451	23 %
Miscellaneous receipts/income	62,141	175,987	283 %
2a.Discretionary Government Transfers	28,770,108	854,480	3 %
Urban Unconditional Grant (Non-Wage)	463,942	231,971	50 %
Urban Unconditional Grant (Wage)	839,128	419,564	50 %
Urban Discretionary Development Equalization Grant	27,467,039	202,945	1 %
2b.Conditional Government Transfers	10,878,476	5,316,893	49 %
Sector Conditional Grant (Wage)	7,181,105	3,603,010	50 %
Sector Conditional Grant (Non-Wage)	1,528,026	461,767	30 %

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Sector Development Grant	186,815	124,544	67 %
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	175,601	50 %
Gratuities for Local Governments	1,363,100	681,550	50 %
2c. Other Government Transfers	928,036	16,139,276	1739 %
Support to PLE (UNEB)	9,921	0	0 %
Uganda Road Fund (URF)	909,215	351,034	39 %
Uganda Women Entrepreneurship Program(UWEP)	8,900	8,334	94 %
Other	0	15,779,908	0 %
3. External Financing	123,572	45,312	37 %
Baylor International (Uganda)	0	0	0 %
Medicins Sans Frontiers	82,572	24,312	29 %
VNG International	41,000	21,000	51 %
Total Revenues shares	41,937,411	22,810,032	54 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 1,237,218,500, shs 454,071,000 had been collected at the end of the 2nd quarter translating into 37% Quarterly performance. Under performance was due the COVID 19 lockdown that affected most of the revenue sources like market dues, property tax, liquor licence, business licence and advertisement. This figure includes the cash limit that was advanced by MoFPED in first quarter and was warranted.

Cumulative Performance for Central Government Transfers

Against the Approved Budget of shs 39,648,584,000 shs 6,171,373,800 had been released as at the end of Q2 translating into 26% quarterly performance. Under performance was mainly because USMID funds were released on IFMS but the was not uploaded as releases from Central Government. It was later captured under Other Government Transfers

Cumulative Performance for Other Government Transfers

Against the approved budget of Shs 928,036,186, Shs 16,139,276,000 had been released as at end of 2nd Quarter resulting into 1739%. Over performance was due to release of USMID Development funds. These funds had been budgeted under Central Government Transfers but was not uploaded among the releases from Central Government. On the otherhand, there was inadequate release of funds from Uganda Road Fund for road maintenance.

Cumulative Performance for External Financing

The Performance of donor funding as at Q2 was 37%. Under performance was due to inadequate release of VNG funds and MSF funds to pay their contract staff.

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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	37,613	47 %	19,904	20,364	102 %
District Production Services	37,079	7,156	19 %	9,270	3,640	39 %
Sub- Total	116,696	44,770	38 %	29,174	24,004	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	27,647,812	349,013	1 %	6,911,953	242,221	4 %
District Engineering Services	167,520	58,878	35 %	41,880	34,258	82 %
Sub- Total	27,815,332	407,892	1 %	6,953,833	276,479	4 %
Sector: Trade and Industry						
Commercial Services	38,688	15,177	39 %	9,672	8,176	85 %
Sub- Total	38,688	15,177	39 %	9,672	8,176	85 %
Sector: Education						
Pre-Primary and Primary Education	2,945,756	1,312,544	45 %	668,920	709,478	106 %
Secondary Education	1,843,158	723,888	39 %	371,611	372,436	100 %
Skills Development	412,403	113,296	27 %	64,021	72,015	112 %
Education & Sports Management and Inspection	177,224	30,037	17 %	24,799	20,100	81 %
Special Needs Education	1,000	200	20 %	250	0	0 %
Sub- Total	5,379,540	2,179,966	41 %	1,129,601	1,174,030	104 %
Sector: Health						
Primary Healthcare	3,283,081	1,515,976	46 %	820,770	766,110	93 %
District Hospital Services	368,546	184,273	50 %	92,137	92,137	100 %
Health Management and Supervision	20,200	7,045	35 %	5,050	4,433	88 %
Sub- Total	3,671,827	1,707,294	46 %	917,957	862,679	94 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,543	810	15 %	1,386	500	36 %
Natural Resources Management	153,990	45,796	30 %	48,748	20,914	43 %
Sub- Total	159,533	46,606	29 %	50,133	21,414	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	106,764	43,591	41 %	26,691	27,091	101 %
Sub- Total	106,764	43,591	41 %	26,691	27,091	101 %
Sector: Public Sector Management						
District and Urban Administration	3,581,762	1,337,199	37 %	893,947	512,818	57 %
Local Statutory Bodies	497,230	134,088	27 %	123,182	60,355	49 %
Local Government Planning Services	72,228	26,555	37 %	18,057	13,726	76 %
Sub- Total	4,151,219	1,497,842	36 %	1,035,186	586,899	57 %
Sector: Accountability						

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Financial Management and Accountability(LG)	457,726	130,907	29 %	114,431	51,762	45 %
Internal Audit Services	40,086	13,961	35 %	10,022	7,525	75 %
<i>Sub- Total</i>	497,812	144,868	29 %	124,453	59,287	48 %
Grand Total	41,937,411	6,088,005	15 %	10,276,700	3,040,060	30 %

Vote:770 Kasese Municipal Council**Quarter2****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	1,432,329	52%	685,003	536,166	78%
General Public Service Pension Arrears (Budgeting)	264,447	264,447	100%	66,112	0	0%
Gratuity for Local Governments	1,363,100	681,550	50%	340,775	340,775	100%
Locally Raised Revenues	96,279	27,970	29%	24,070	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	317,011	101,703	32%	79,253	19,500	25%
Pension for Local Governments	349,007	175,601	50%	87,252	88,350	101%
Salary arrears (Budgeting)	5,975	5,975	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	58,430	29,215	50%	14,607	14,607	100%
Urban Unconditional Grant (Wage)	291,737	145,869	50%	72,934	72,934	100%
Development Revenues	835,776	748,620	90%	482,873	628,288	130%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	304,417	202,945	67%	350,033	101,472	29%
Other Transfers from Central Government	0	545,675	0%	0	526,815	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	2,180,949	61%	1,167,876	1,164,454	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,737	143,505	49%	72,934	72,442	99%
Non Wage	2,454,249	955,292	39%	612,068	322,126	53%
Development Expenditure						
Domestic Development	835,776	238,403	29%	208,944	118,250	57%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,581,762	1,337,199	37%	893,947	512,818	57%
C: Unspent Balances						
Recurrent Balances		333,532	23%			
Wage		2,364				
Non Wage		331,168				
Development Balances		510,217	68%			
Domestic Development		510,217				
External Financing		0				
Total Unspent		843,749	39%			

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q2 was 61%. over performance was due to adequate release of the Capacity Building Grant and transfers to LLGS, pension to LG workers and wage and nonwage grants. Out of the total revenue budget, shs 143.5m was spent on payment of staff salaries, shs 955.7m was spent on nonwage recurrent activities majorly pension and gratuity arrears for retired LG staff. while shs 238.4m was spent on domestic development.

Reasons for unspent balances on the bank account

There was closing balance of shs 843.7m of which shs2.3m was for staff salary, shs331.1m was for gratuity for retired staff whose files were being processed while shs510.2m was for domestic development for USMID CBG since the procurement process was still on going.

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. Committee Meetings. Follow up the following cases; Fulgencia and Ssentongo Abbas vs Kasese Municipal Council, Attended the meeting with Ministry of Local Government on proposed projects for implementation under AGRILED. Hosted visitors from Kisoro MC who had come for a study tour, Procured the following items; 7laser jet printers, 10 filling cabinets and office furniture, 1 pedestrian roller and one compactor, 1 desk top computer and 2 heavy binding machines, HP plotter T525, 2 lawn mowers 4 contracts committee meetings were held in which we approved bidding documents and awarded contracts as per the attached report on procurement.

Vote:770 Kasese Municipal Council**Quarter2****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	136,564	30%	114,431	55,657	49%
Locally Raised Revenues	67,000	9,750	15%	16,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	204,066	33,814	17%	51,016	9,157	18%
Urban Unconditional Grant (Non-Wage)	45,000	22,500	50%	11,250	11,250	100%
Urban Unconditional Grant (Wage)	141,660	70,500	50%	35,415	35,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	457,726	136,564	30%	114,431	55,657	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,660	69,430	49%	35,415	35,008	99%
Non Wage	316,066	61,477	19%	79,016	16,755	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	457,726	130,907	29%	114,431	51,762	45%
C: Unspent Balances						
Recurrent Balances						
		5,657	4%			
Wage		1,070				
Non Wage		4,586				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,657	4%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 457.726m, shs 136.5m had been released as at the end of the second quarter. translating into 30% 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 69.4m was spent on payment of staff salary while shs 61.4m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs 5.6m of which shs1m was for staff salary while shs4.5m 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 the fin reports oct-dec and preparation of semi-annual accounts, 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.

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*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	159,205	32%	124,307	55,509	45%
Locally Raised Revenues	122,250	30,563	25%	30,563	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	172,980	27,643	16%	43,245	5,009	12%
Urban Unconditional Grant (Non-Wage)	154,000	77,000	50%	38,500	38,500	100%
Urban Unconditional Grant (Wage)	48,000	24,000	50%	12,000	12,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	497,230	159,205	32%	124,307	55,509	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	19,595	41%	12,000	9,398	78%
Non Wage	449,230	114,493	25%	111,182	50,957	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	497,230	134,088	27%	123,182	60,355	49%
C: Unspent Balances						
Recurrent Balances						
		25,117	16%			
Wage		4,405				
Non Wage		20,712				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,117	16%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs497.230m, shs 159.2m had been released to the sector translating into 32% quarterly performance. Under performance was due to inadequate receipt of transfers to LLGs and locally raised revenue. Out of the total revenue budget, shs 19.5m was spent on payment of salaries for the Elected political leaders, while shs110.5m 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 25m of which ss 4.4m was for salary for elected leaders while shs 24.6m 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

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*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	49,797	51%	24,513	25,909	106%
Locally Raised Revenues	4,500	500	11%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	61,835	30,918	50%	15,459	15,459	100%
Sector Conditional Grant (Wage)	30,718	17,880	58%	7,680	10,200	133%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Development Revenues	18,642	12,428	67%	4,661	6,214	133%
Sector Development Grant	18,642	12,428	67%	4,661	6,214	133%
Total Revenues shares	116,696	62,225	53%	29,174	32,123	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,718	14,786	48%	7,680	7,636	99%
Non Wage	67,335	29,983	45%	16,834	16,368	97%
Development Expenditure						
Domestic Development	18,642	0	0%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,696	44,770	38%	29,174	24,004	82%
C: Unspent Balances						
Recurrent Balances		5,028	10%			
Wage		3,093				
Non Wage		1,934				
Development Balances		12,428	100%			
Domestic Development		12,428				
External Financing		0				
Total Unspent		17,456	28%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 53%. 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 14.7m was spent on payment of staff salary while shs 29.9m was spent on nonwage recurrent activities.

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Reasons for unspent balances on the bank account

There was a closing balance of shs 17.4m of which shs 3m was for staff salary, shs 1.9m was for nonwage activities while shs 12.4m was for domestic development for Kitoro market. This was because of a change in locations from Kizungu to Kitoro which led to delays in procurement and consequently construction.

Highlights of physical performance by end of the quarter

Established 2 soil and water conservation demos in Kihara and scheme respectively, mobilised 11 farmers into a group to benefit from ACDP, established 2 maize field trials and 3 rice field trials under Mubuku 11, developed a simple data base for farmer inventory, procured and distributed some essential agrochemicals and spray pump to lead farmers.

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*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	1,730,340	49%	891,098	859,692	96%
Locally Raised Revenues	33,820	8,455	25%	8,455	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	91,801	2,500	3%	22,950	0	0%
Sector Conditional Grant (Non-Wage)	498,056	249,028	50%	124,514	124,514	100%
Sector Conditional Grant (Wage)	2,924,713	1,462,357	50%	731,178	731,178	100%
Urban Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
Development Revenues	107,436	40,888	38%	26,859	17,841	66%
External Financing	82,572	24,312	29%	20,643	9,553	46%
Sector Development Grant	24,864	16,576	67%	6,216	8,288	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,671,827	1,771,227	48%	917,957	877,533	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,924,713	1,419,847	49%	731,178	718,286	98%
Non Wage	639,677	263,564	41%	159,919	130,064	81%
Development Expenditure						
Domestic Development	24,864	0	0%	6,216	0	0%
External Financing	82,572	23,883	29%	20,643	14,330	69%
Total Expenditure	3,671,827	1,707,294	46%	917,957	862,679	94%
C: Unspent Balances						
Recurrent Balances						
		46,929	3%			
Wage		42,510				
Non Wage		4,419				
Development Balances						
		17,005	42%			
Domestic Development		16,576				
External Financing		429				

Vote:770 Kasese Municipal Council**Quarter2**

Total Unspent	63,934	4%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.671bn, shs 1.77bn had been released as at the end of second quarter translating into 48% performance. Under performance was due to inadequate release of less receipt of transfers to LLG, local revenue and inadequate release of donor funds by MSF. Out of the total releases, shs 1.419bn was spent on payment of staff salary for PHC workers, shs 263.5m was spent on nonwage recurrent activities while shs 23.8m was spent on donor development.

Reasons for unspent balances on the bank account

There was unspent balance of sh63.9m of which shs 42.5m was for PHC salary, shs 4.4m was for nonwage recurrent activities, shs 16.5m was for construction of railway HC III whose procurement process was ongoing while shs 0.42m was for contract staff salary for MSF.

Highlights of physical performance by end of the quarter

PHC salary was paid for 237 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, 22 tons of waste collected and transported to the compost plant, 4140 tons of garbage was deposited at compost plant, 1 WASH workshops attended, 116 VHTs were trained on community management and home based care for COVID, 1 Quarterly Health facility In charges conducted, 6122 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, kasese Municipal HC111s, children were vaccinated In GOvt HFS; Kilembe mines hosp admitted 2082, 433 deliveries were conducted, 5315 outpatients visited Kilembe Mines Hosp, 79771547 NMS had made one delivery at all the 10 PHC funded and HFS by the end of the reporting period, total of 712 children were immunised, a total of 19766 outpatients visited the Gov,t HFS, 1460 were admitted and 672 deliveries were conducted

Vote:770 Kasese Municipal Council

Quarter2

*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	2,314,595	44%	1,081,823	1,215,719	112%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	0	0%	1,875	0	0%
Other Transfers from Central Government	9,921	0	0%	9,921	0	0%
Sector Conditional Grant (Non-Wage)	938,704	167,106	18%	0	138,256	0%
Sector Conditional Grant (Wage)	4,225,673	2,122,773	50%	1,056,418	1,066,355	101%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	42,433	21,216	50%	10,608	10,608	100%
Development Revenues	143,309	95,539	67%	47,770	47,770	100%
Sector Development Grant	143,309	95,539	67%	47,770	47,770	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,379,540	2,410,134	45%	1,129,592	1,263,489	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,268,106	2,012,228	47%	1,067,027	1,008,796	95%
Non Wage	968,125	162,747	17%	14,805	160,723	1,086%
Development Expenditure						
Domestic Development	143,309	4,991	3%	47,770	4,511	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,379,540	2,179,966	41%	1,129,601	1,174,030	104%
C: Unspent Balances						
Recurrent Balances		139,620	6%			
Wage		131,761				
Non Wage		7,859				
Development Balances		90,548	95%			

Vote:770 Kasese Municipal Council**Quarter2**

Domestic Development	90,548		
External Financing	0		
Total Unspent	230,168	10%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.379bn, shs 2.410bn had been released as at the end of the quarter two. This translates to 45% performance. Under performance due to inadequate release of the sector conditional grant nonwage since schools had been closed. Out of the total releases, shs 2.012bn was spent on payment of salary, shs 162.7m was spent on nonwage recurrent activities while shs 4.99m was spent on domestic development

Reasons for unspent balances on the bank account

There was closing balance of shs 230m of which shs131.761m was for primary and secondary teachers which would be used for recruitment, shs 7.8m nonwage recurrent activities while shs90.5m 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, Primary seven,S.4 and S.6 candidates were able to report for second term,Attended a meeting on mechanisms for reporting service delivery outputs for LLGs.

Vote:770 Kasese Municipal Council**Quarter2****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	71,420	31%	56,964	32,835	58%
Locally Raised Revenues	23,000	5,750	25%	5,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,515	0	0%	18,379	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	129,339	64,670	50%	32,335	32,335	100%
Development Revenues	27,587,478	15,585,267	56%	6,896,869	15,377,947	223%
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	15,585,267	1714%	227,304	15,377,947	6765%
Urban Discretionary Development Equalization Grant	26,631,263	0	0%	6,657,816	0	0%
Total Revenues shares	27,815,332	15,656,687	56%	6,953,833	15,410,782	222%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,339	63,362	49%	32,335	31,361	97%
Non Wage	98,515	5,043	5%	24,629	668	3%
Development Expenditure						
Domestic Development	27,587,478	339,486	1%	6,896,869	244,451	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,815,332	407,892	1%	6,953,833	276,479	4%
C: Unspent Balances						
Recurrent Balances						
Wage		1,307				
Non Wage		1,707				
Development Balances						
Domestic Development		15,245,781	98%			

Vote:770 Kasese Municipal Council**Quarter2**

External Financing	0		
Total Unspent	15,248,795	97%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 27,815,332,000, shs 15.656.bn had been released as at the end of second quarter translating into 56% quarterly performance. Over performance was due to release of USMID MDG funds. Out of the total releases, shs 63.3m was spent on payment of staff salary, shs 5m on nonwage recurrent activities while shs339.4m was spent on domestic development majorly road works.

Reasons for unspent balances on the bank account

There was unspent balance of shs 15.248.bn on the departmental account of which shs1.3m was for staff salary, shs 1.7m was for nonwage recurrent activities while shs15.245bn was domestic development majorly USMID projects whose designs were still being prepared and procurement process had not commenced.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3months Medical and transport allowance was paid for one month Council vehicles and plant were repaired and serviced, Procured 2 batteries for the garbage truck No.LG-0003-122, Procured two tyres for tractor trailer, 4tyres for the JMC pickup, Procured a new engine for Hillux double cabin pickup UAL 372z, Procured and fixed the compressor and tipping kit for dump truck No.UG 2917R, Procured and fixed turbo for vehicle No.UG1240R. Supervised and monitored road maintenance activities in Q2. Prepared and submitted physical and Financial accountability for Q2. The staff was facilitated to travel to Kampala ,Ministry of works and transport to collect 80meters of ARMCO culvert and 200pieces of gabions, Procured office stationery and cartridges, 9.6km of paved roads routinely maintained using manual labour under URF, 30.4km of unpaved roads were routinely maintained in two Divisions.

Vote:770 Kasese Municipal Council**Quarter2****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	1,886	34%	1,386	500	36%
Locally Raised Revenues	4,043	1,011	25%	1,011	0	0%
Urban Unconditional Grant (Non-Wage)	1,500	875	58%	375	500	133%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	5,543	1,886	34%	1,386	500	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,543	810	15%	1,386	500	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,543	810	15%	1,386	500	36%
C: Unspent Balances						
Recurrent Balances		1,076	57%			
Wage		0				
Non Wage		1,076				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,076	57%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 34%. Under performance was due to inadequate release of locally raised revenue shs 0.810m was used to pay water bills for the Month October-December 2020

Reasons for unspent balances on the bank account

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

Vote:770 Kasese Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

Paid water bills from October to December since payment is commensurate to amount of water consumed.

Vote:770 Kasese Municipal Council**Quarter2****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	46,850	41%	28,248	21,800	77%
Locally Raised Revenues	31,000	10,250	33%	7,750	3,500	45%
Multi-Sectoral Transfers to LLGs_NonWage	8,790	0	0%	2,198	0	0%
Urban Unconditional Grant (Non-Wage)	18,000	9,000	50%	4,500	4,500	100%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
Development Revenues	41,000	21,000	51%	10,250	21,000	205%
External Financing	41,000	21,000	51%	10,250	21,000	205%
Total Revenues shares	153,990	67,850	44%	38,498	42,800	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	26,736	48%	13,800	13,055	95%
Non Wage	57,790	19,061	33%	24,698	7,859	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	41,000	0	0%	10,250	0	0%
Total Expenditure	153,990	45,796	30%	48,748	20,914	43%
C: Unspent Balances						
Recurrent Balances		1,054	2%			
Wage		864				
Non Wage		189				
Development Balances		21,000	100%			
Domestic Development		0				
External Financing		21,000				
Total Unspent		22,054	33%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 153.990m, shs 67.8m had been released as at the end of second quarter translating into 44% performance. Under performance was due inadequate release of the locally raised revenue and multi- sectoral transfers to LLGs. Out of the total releases ,shs 26.7m was spent on payment of staff salary while shs 19m was spent on nonwage recurrent activities

Vote:770 Kasese Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

There was unspent balance of shs22m of which shs 0.86m was for staff salary, shs 0.18m was for nonwage recurrent activities while shs 21m was for neighbourhood planning under VNG ideal program whose procurement process was on going

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, 60 men n 10 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

Quarter2

*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	43,182	44%	24,466	20,341	83%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	21,050	10,525	50%	5,263	5,263	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	58,314	29,157	50%	14,578	14,578	100%
Development Revenues	8,900	8,334	94%	2,225	8,334	375%
Other Transfers from Central Government	8,900	8,334	94%	2,225	8,334	375%
Total Revenues shares	106,764	51,516	48%	26,691	28,675	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,314	25,115	43%	14,578	12,388	85%
Non Wage	39,550	10,142	26%	9,888	6,370	64%
Development Expenditure						
Domestic Development	8,900	8,334	94%	2,225	8,334	375%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,764	43,591	41%	26,691	27,091	101%
C: Unspent Balances						
Recurrent Balances		7,925	18%			
Wage		4,041				
Non Wage		3,883				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,925	15%			

Vote:770 Kasese Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 48%. Under performance was due to non release of local revenues and less transfer of receipts to LLGs. Out of the total budget ,shs25.1m was spent on payment of staff salary, shs 10.1m was spent on nonwage recurrent activities while shs 8.3m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 7.9m of which shs was for 4m was for staff salary while shs 3.8m was for nonwage activities.

Highlights of physical performance by end of the quarter

Paid salaries for 6 departmental staff, field visits made and the departmental activities well-coordinated, the meeting were held in the three divisions, 3 visits to divisions made, 6 sensitization meeting held about UWEP, YLP and special grants , 4 youth council executive committee held and minutes in place, 32 child neglect were handled, 15 youth groups were monitored, 2 PWD groups support, 15 groups were monitored, 4 meetings on PWD and Emyooga, 2 labour inspections, 15 labour disputes settled, mobilisation, verification, submission of emyooga association, registration of the 18 emyooga SACCOS and training of the association and SACCOS

Vote:770 Kasese Municipal Council

Quarter2

*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	28,627	40%	18,057	12,613	70%
Locally Raised Revenues	13,607	3,402	25%	3,402	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,171	0	0%	2,043	0	0%
Urban Unconditional Grant (Non-Wage)	22,850	11,425	50%	5,713	5,713	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	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	28,627	40%	18,057	12,613	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	12,434	45%	6,900	6,565	95%
Non Wage	44,628	14,121	32%	11,157	7,161	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,228	26,555	37%	18,057	13,726	76%
C: Unspent Balances						
Recurrent Balances		2,072	7%			
Wage		1,367				
Non Wage		706				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,072	7%			

Vote:770 Kasese Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 72.2m, shs 28.6m had been released as at the end of second quarter translating into 40% performance. Under performance was due to non release of local revenue. Out of the total releases, shs 12.4m was spent on payment of staff salary while shs 14.1m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was unspent balance of shs 2m of which shs 1.3m was for staff salary while shs 0.706m was for nonwage activities.

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, medical and transport allowance paid for two months, held 3 TPC meetings, conducted monitoring of second quarter projects, prepared the Budget Framework Paper for FY 2021/2022, Oriented staff on the new changes in the budgeting system, Held the Municipal Budget conference, PBS maintained and serviced, Attended a workshop on Integrating population issues in the 5Year DDP.

Vote:770 Kasese Municipal Council**Quarter2****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	16,406	41%	10,022	6,885	69%
Locally Raised Revenues	10,548	2,637	25%	2,637	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	22,538	11,269	50%	5,635	5,635	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,086	16,406	41%	10,022	6,885	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,538	10,927	48%	5,635	5,750	102%
Non Wage	17,548	3,034	17%	4,387	1,776	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,086	13,961	35%	10,022	7,525	75%
C: Unspent Balances						
Recurrent Balances						
		2,445	15%			
Wage		342				
Non Wage		2,103				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,445	15%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 41%. Under performance was due to non receipt of transfers to LLGs and non release of local revenue. Out of the total budget, shs 10.9m was spent on payment of staff salary while shs 3m was spent on non wage recurrent activities

Vote:770 Kasese Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

There was a closing balance of shs2.4m for which shs 0.3m was for staff salary while shs 2.1m 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**Quarter2****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	17,924	46%	9,672	8,087	84%
Locally Raised Revenues	7,000	1,750	25%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	8,381	4,191	50%	2,095	2,095	100%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Wage)	22,307	11,484	51%	5,577	5,742	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,688	17,924	46%	9,672	8,087	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,307	11,140	50%	5,577	6,137	110%
Non Wage	16,381	4,037	25%	4,095	2,040	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,688	15,177	39%	9,672	8,176	85%
C: Unspent Balances						
Recurrent Balances						
		2,747	15%			
Wage		344				
Non Wage		2,403				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,747	15%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 38.688m, shs 17.9m had been released as at the end of second quarter translating into 46% performance. under performance was due to non release of Local revenue . Of the total releases, shs 11.1m was spent on payment of staff salaries while shs 4m was spent on nonwage recurrent activities.

Vote:770 Kasese Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

There was a closing balance of shs 2.7m of which shs 0.34m was for staff salary while shs 2.4m was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

2 departmental staff salary was paid for 3months, Medical and transport allowance paid for 2months, 2 AGRILED meetings to discuss work plan for the developing, kisanga, katiri, kizungu, nyamwmba and kigoro markets, Fellow activity with UIA seeking land for farm service centre established by NAADs/OWC. Monitored the activities of the kasese industrial and business park

Vote:770 Kasese Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Attended the OAGexit meeting in Fortportal. Monitored Council Provided technical and legal advice to Council, followed up one civil suit in court, provided public relations like hosting visitors from Kisoro MC, Attended the meeting with Ministry of Local Government on proposed projects for implementation under AGRILED.		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.	Held 3 TPC meeting and weekly Senior Management meet Committee Meetings. Attended the OAG exit meeting in Fortportal. Attended the Local Government budget consultative workshop in Mbarara. Follow up the following cases; Fulgencia and Ssentongo Abbas vs Kasese Municipal Council Attended the meeting with Ministry of Local Government on proposed projects for implementation under AGRILED. Hosted visitors from Kisoro MC who had come for a study tour.
221007 Books, Periodicals & Newspapers	2,400	480	20 %		110
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
221009 Welfare and Entertainment	7,000	2,988	43 %		980
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	400	40 %		400
223004 Guard and Security services	49,785	15,932	32 %		5,000
225001 Consultancy Services- Short term	1,000	0	0 %		0
227001 Travel inland	8,000	4,442	56 %		2,434
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,401	4,858	47 %		2,420

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282102 Fines and Penalties/ Court wards	1,961	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,747	29,539	34 %	11,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,747	29,539	34 %	11,544
Reasons for over/under performance:	Under performance was experienced due to the fact that some of the planned meetings were conducted through Zoom thus reducing travel costs.			
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	(60%) Filled one post of Deputy Town Clerk at the Municipal Headquarters. Salaries and other employee benefits for all Municipal staff paid for 6months.	(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	(60%)Filled one post of Deputy Town Clerk at the Municipal Headquarters Salaries and other employee benefits for all Municipal staff paid for 3 months.
%age of staff appraised	(95%) Out of the 810 staff, 770 will fill appraisal forms, 30 Headteachers & 9 HoDs will fill performance agreements & reports	(87%) 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	(87%)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	(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	(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	(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
%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 Submitted accountabilities for salary and pension arrears	Rewards & Sanctions Committee meetings conducted Training Committee meetings conducted Report on attendance to duty prepared	Submitted accountabilities for salary and pension arrears
211101 General Staff Salaries	291,737	143,505	49 %	72,442
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	0
212102 Pension for General Civil Service	349,007	151,444	43 %	82,400
213001 Medical expenses (To employees)	7,000	4,334	62 %	2,111
213002 Incapacity, death benefits and funeral expenses	3,000	600	20 %	600
213004 Gratuity Expenses	1,363,100	394,956	29 %	212,237
221002 Workshops and Seminars	3,000	449	15 %	449
221004 Recruitment Expenses	500	100	20 %	100
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	11,143	5,007	45 %	2,917
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	264,447	264,447	100 %	19
321617 Salary Arrears (Budgeting)	5,975	5,975	100 %	0
Wage Rect:	291,737	143,505	49 %	72,442
Non Wage Rect:	2,010,572	827,712	41 %	300,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,302,309	971,216	42 %	373,275
Reasons for over/under performance:				
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	(3) Supported staff undertaking short courses. Facilitated the MDF quarterly activities	(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	(3)Supported staff undertaking short courses. Facilitated the MDF quarterly activities

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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) Procured the following items; 7lazer jet printers, 10 filling cabinets and office furniture, 1 pedestrian roller and one compactor, 1 desk top computer and 2heavy binding machines, HP plotter T525, 2 lawn mowers	(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)Procured the following items; 7lazer jet printers, 10 filling cabinets and office furniture, 1 pedestrian roller and one compactor, 1 desk top computer and 2heavy binding machines, HP plotter T525, 2 lawn mowers
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	Facilitated finance department for a bench marking tour in Masaka
221002 Workshops and Seminars	143,351	69,664	49 %	50,984
221003 Staff Training	23,000	11,500	50 %	11,500
221020 IPPS Recurrent Costs	1,000	200	20 %	200
225001 Consultancy Services- Short term	46,000	4,300	9 %	4,300
227001 Travel inland	50,600	25,300	50 %	25,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	200	4 %	200
Gou Dev:	258,951	110,764	43 %	92,084
External Financing:	0	0	0 %	0
Total:	263,951	110,964	42 %	92,284
Reasons for over/under performance: over performance was due to adequate realise of money				
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	Division projects monitored & supervised. Quarterly reports prepared	Sub county projects monitored & supervised. Quarterly reports prepared	Division projects monitored & supervised. Quarterly reports prepared
227001 Travel inland	1,000	200	20 %	200
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	200
Reasons for over/under performance: There was inadequate release of funds.				
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	
211103 Allowances (Incl. Casuals, Temporary)	2,000	385	19 %	0
224004 Cleaning and Sanitation	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	785	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	785	20 %	0
Reasons for over/under performance:				
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	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
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	3,107	1,643	53 %	1,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,107	2,043	40 %	1,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,107	2,043	40 %	1,523
Reasons for over/under performance:	There was over spending of 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.	()All council records were properly maintained
Non Standard Outputs:	Records staff facilitated	Records staff facilitated	Records staff facilitated	Records staff facilitated
211103 Allowances (Incl. Casuals, Temporary)	500	100	20 %	100
227001 Travel inland	600	120	20 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	220	20 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	220	20 %	220
Reasons for over/under performance:	Funding was adequate			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Adverts for tenders run in the media, Works, goods & services procured, Contracts	Adverts for tenders run in the media, Works, goods & services procured, Contracts	Adverts for tenders run in the media, Works, goods & services procured, Contracts	4 contracts committee meetings were held in which we approved bidding documents and awarded contracts as per the attached report on procurement.
	Committee meetings planned for, Contracts	Committee meetings conducted, Contracts	Committee meetings submitted to PPDA, stationery procured	Submitted the quarterly procurement report to PPDA.
	Committee meetings submitted to PPDA			
		4 contracts committee meetings were held in which we approved bidding documents and awarded contracts as per the attached report on procurement.		
		Submitted the quarterly procurement report to PPDA.		
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,595	50 %	1,300
221001 Advertising and Public Relations	3,000	1,700	57 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	304
221011 Printing, Stationery, Photocopying and Binding	9,000	2,386	27 %	501
227001 Travel inland	2,500	810	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,712	7,891	36 %	3,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,712	7,891	36 %	3,105

Reasons for over/under performance: There was adequate funding

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	()	(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	()
No. of existing administrative buildings rehabilitated	(1) Administrative building given a facelift.	()	(1) Administrative building given a facelift.	()
No. of solar panels purchased and installed	(5) Solar panels installed along road sides	()	(5) Solar panels installed along road sides	()

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No. of administrative buildings constructed	(1) Casting the second wing of the administration block	(0)	(1)Casting the second wing of the administration block	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Riso machine procured GPS, Water testing Kits, PH & Moisture meter procured	GPS, Water testing Kits, PH & Moisture meter procured	Riso machine procured GPS, Water testing Kits, PH & Moisture meter procured	GPS, Water testing Kits, PH & Moisture meter procured
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	5,794	6 %	5,794
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	5,794	2 %	5,794
External Financing:	0	0	0 %	0
Total:	272,408	5,794	2 %	5,794
Reasons for over/under performance:	funding was adequate			
<i>Total For Administration : Wage Rect:</i>	<i>291,737</i>	<i>143,505</i>	<i>49 %</i>	<i>72,442</i>
<i>Non-Wage Reccurent:</i>	<i>2,137,238</i>	<i>868,589</i>	<i>41 %</i>	<i>317,626</i>
<i>GoU Dev:</i>	<i>531,359</i>	<i>116,558</i>	<i>22 %</i>	<i>97,877</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,960,333</i>	<i>1,128,651</i>	<i>38.1 %</i>	<i>487,945</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	() Salaries and allowances were paid for 3months, budget conference held		(2020-03-07)Salaries Paid , workshops and seminars attended and meetings conducted	()Salaries paid, workshops and seminars attended and meetings conducted
Non Standard Outputs:	Salaries Paid , workshops and seminars attended and meetings conducted				
211101 General Staff Salaries	141,660	69,430	49 %		35,008
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221006 Commissions and related charges	1,300	5	0 %		0
221007 Books, Periodicals & Newspapers	720	144	20 %		144
221009 Welfare and Entertainment	2,000	400	20 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	4,000	800	20 %		0
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,780	856	31 %		0
Wage Rect:	141,660	69,430	49 %		35,008
Non Wage Rect:	20,000	3,455	17 %		1,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,660	72,884	45 %		36,402
Reasons for over/under performance:	Under performance was due to low local revenue allocation to the department				
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.	() Bulembia -0 Nyamwamba- 4,000,000 Central-17,000,000		(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.	(18812500)From the 3divisions as follows Shs. 32M from Central, 2.6M from Bulembia and 3.5M from Nyamwamba

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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	() Only 300,000 was collected by Nyamwamba bse 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	()Only 300,000 was collected by Nyamwamba bse 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.	()	()	()
Non Standard Outputs:	All planned revenue collected, 4 revenue enhancement meetings held, countable stationery procured	1 revenue enhancement meeting held, countable stationery procured , some of the planned revenue collected	All planned revenue collected, 1 revenue enhancement meetings held, countable stationery procured	1 revenue enhancement meeting held, countable stationery procured , some of the planned revenue collected
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,050	51 %	625
221008 Computer supplies and Information Technology (IT)	800	150	19 %	150
221009 Welfare and Entertainment	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	21,600	8,239	38 %	5,450
227001 Travel inland	1,600	320	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,159	37 %	6,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,159	37 %	6,225
Reasons for over/under performance:	All the budgeted activities were not implemented because of inadequate funding			
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	()	(2020-03-31)Work plan at the municipal council headquarters	()Workplan at the municipal council headquarter
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	()	(2020-05-31)budget and annual work-plan presented at the municipal head office	()Budget and work plan presented at the municipal head office and one budget conference held
Non Standard Outputs:				
221009 Welfare and Entertainment	1,000	250	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	N/A			
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, workshops and seminars attended and stationery procured	Staff medical and transport allowances paid, workshops and seminars attended and stationery procured	staff medical and transport allowances paid, workshops and seminars attended and stationery procured
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
213001 Medical expenses (To employees)	12,000	5,500	46 %	2,472
213002 Incapacity, death benefits and funeral expenses	1,000	111	11 %	111
221011 Printing, Stationery, Photocopying and Binding	2,000	398	20 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	6,000	1,200	20 %	92
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	7,808	30 %	2,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	7,808	30 %	2,675
Reasons for over/under performance:	All activities were not implemented because of inadequate funding			
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	()	(2020-03-08)Draft final accounts for FY 2019-2020	()Financial reports for Oct-Dec 2020 prepared and semi-annual accounts prepared
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 %	0

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221008 Computer supplies and Information Technology (IT)	500	100	20 %	100
221009 Welfare and Entertainment	1,000	173	17 %	26
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	573	19 %	226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	573	19 %	226

Reasons for over/under performance: All activities were not implemented due to under funding

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	IFMS operations facilitated including procurement of stationery, fuel, travel inland, telecommunication, welfare and servicing of machines	IFMS operations facilitated including procurement of stationery,fuel,travel inland,Telecommunication, welfare and servicing of machines	IFMS operations facilitated including procurement of stationery, fuel, travel inland, telecommunication, welfare and servicing of machines
211103 Allowances (Incl. Casuals, Temporary)	1,720	860	50 %	430
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,500	1,125	45 %	0
221011 Printing, Stationery, Photocopying and Binding	2,138	1,069	50 %	769
222001 Telecommunications	2,880	1,440	50 %	720
227001 Travel inland	5,250	2,625	50 %	1,313
227004 Fuel, Lubricants and Oils	12,012	6,006	50 %	3,003
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,125	44 %	6,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,125	44 %	6,235

Reasons for over/under performance: N/A

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Field monitoring exercise conducted	Field monitoring exercise conducted	Field monitoring exercise conducted	Field monitoring exercise conducted
227001 Travel inland	1,000	200	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>141,660</i>	<i>69,430</i>	<i>49 %</i>	<i>35,008</i>
<i>Non-Wage Reccurent:</i>	<i>112,000</i>	<i>36,820</i>	<i>33 %</i>	<i>16,755</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>106,250</i>	<i>41.9 %</i>	<i>51,762</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 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		Mayors office facilitated	Facilitated the Mayor to attend a meeting for the urban leaders forum
	Office stationery and cartridges procured	OWC to discuss issues concerning the Industrial park		Office stationery and cartridges procured	and General Assembly and the AMICAAL
	Speakers and Deputy speakers offices facilitated	Attended a followup meeting on AGRILED projects in the Rwenzori region.		Speakers and Deputy speakers offices facilitated	executive Council Provided guidance to Councilors regarding holding council meetings during COVID
	Meals and refreshments provided during meeting	Travelled to Entebbe for change land use for the Industrial park.		Meals and refreshments provided during meetings	Attended a followup meeting on AGRILED projects in the Rwenzori region.
		Attended the joint performance review meeting for AMICAAL			
		Provided guidance to Councilors regarding holding council meetings during COVID			
211101 General Staff Salaries	48,000	19,595	41 %		9,398
211103 Allowances (Incl. Casuals, Temporary)	41,082	6,724	16 %		5,794
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	1,020	20 %		520
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	1,200	20 %		135
227002 Travel abroad	2,000	0	0 %		0

Vote:770 Kasese Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	4,855
Wage Rect:	48,000	19,595	41 %	9,398
Non Wage Rect:	83,379	14,943	18 %	11,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,379	34,538	26 %	20,702
Reasons for over/under performance: funding was inadequate.				
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	() 3 full council meetings held at the Municipal council	(2)2 full council meetings held at the Municipal council	(1)1 full council meetings held at the Municipal council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	27,000	5,400	20 %	2,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	5,400	20 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	5,400	20 %	2,320
Reasons for over/under performance: under performance was a result of halting the sitting of councils due to COVID 19				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	6 meetings for each standing committee held at KMC Headquarters.	2 meetings for each standing committee held at KMC Headquarters.	1 meetings for each standing committee held at KMC Headquarters.	1 meetings for each standing committee held at KMC Headquarters.
	Councillors monthly allowances for 12 months paid at municipal council	Councilor's monthly allowances for 6 months paid at municipal council	Councillors monthly allowances for 3 months paid at municipal council	Councilors' monthly allowances for 3 months paid at municipal council
	Division Councillors and LCI and II Honararia paid for 12 month.	5 Executive committee meetings held at Head quarter	Division Councillors and LCI and II Honararia paid for 12 month.	2 Executive committee meetings held at Head quarter
	12 Executive committee meetings held at Head quarter	2 Business Committee meetings held	3 Executive committee meetings held at Head quarter	1 Business Committee meetings held
	6 Business Committee meetings held	Division Councilors' Honararia paid for 6months.	1 Business Committee meetings held	Division Councilors' Honararia paid for 3 month.
211103 Allowances (Incl. Casuals, Temporary)	165,871	67,534	41 %	33,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,871	67,534	41 %	33,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,871	67,534	41 %	33,351

Vote:770 Kasese Municipal Council

Quarter2

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 a result of Inadequate Local revenue collection			
<i>Total For Statutory Bodies : Wage Rect:</i>	48,000	19,595	41 %		9,398
<i>Non-Wage Reccurent:</i>	276,250	87,877	32 %		46,975
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	324,250	107,472	33.1 %		56,373

Vote:770 Kasese Municipal Council

Quarter2

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.			At least 3 training held at the parish level demonstration farms and 1 training at nucleus farmer site in one of the divisions depending on the needs assessment results.	
	Identification of parish level model farmers for coffee and horticulture.				
	Training and extension services to the parish model farmers and at the model farmer premises.				
	Establishment of demonstration sites at the model farms and nucleus farms.				
211101 General Staff Salaries	30,718	14,786	48 %		7,636
221002 Workshops and Seminars	34,400	17,563	51 %		8,964
221003 Staff Training	4,000	1,000	25 %		1,000
224006 Agricultural Supplies	2,898	1,279	44 %		1,279
227001 Travel inland	4,000	1,600	40 %		600
228002 Maintenance - Vehicles	1,600	385	24 %		385
Wage Rect:	30,718	14,786	48 %		7,636
Non Wage Rect:	46,898	21,827	47 %		12,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,616	36,613	47 %		19,864
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					

Vote:770 Kasese Municipal Council**Quarter2**

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. Held a stakeholder engagement meeting link farmer groups to finance opportunities including emyooga.	At least 60% of the existing farmer groups identified in one of the two remaining divisions. All the unregistered groups provided with essential registration information and linked to responsible offices for registration. The previously linked groups in Q1 monitored for registration status.	Held a stakeholder engagement meeting link farmer groups to finance opportunities including emyooga.
221002 Workshops and Seminars	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Covid-19 restriction which have limited the numbers in meetings and reach.

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	4 litres of dudu cyper procured and distributed to 12 lead farmers to control insect pests. A spray pump procured and given to one model farmer at Mubuku irrigation scheme.	Appropriate (As guided by the conditions in the field) agro chemicals procured for demonstration during field trainings.	4 litres of dudu cyper procured and distributed to 12 lead farmers to control insect pests. A spray pump procured and given to one model farmer at Mubuku irrigation scheme.
224006 Agricultural Supplies	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance: NA

Output : 018206 Agriculture statistics and information

N/A

Vote:770 Kasese Municipal Council

Quarter2

Non Standard Outputs:		Routine seasonal data collection from farmers in line with key National Indicators conducted	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 in Q1 reviewed, data collection methods identified, data collected, analysed and documented.	Data collected on livestock and crop enterprises analyzed, simple data base developed and information used to prioritize Q3 activities
		3 feedback workshops and seminars held	Data collected on livestock and crop enterprises analyzed, simple data base developed and information used to prioritize Q3 activities	Q1 data report presented to key stakeholders and feedback gathered.	
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221002	Workshops and Seminars	3,014	1,504	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,014	3,004	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,014	3,004	50 %	1,500
Reasons for over/under performance:		Insufficient experience in analysis and interpretation of such large scale data. We shall continue to improve though			
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.	One training attended by sector staff to bridge identified gap.	Supported the Agricultural officer in pursuit of a post graduate training course in monitoring and evaluation.
			Supported the Agricultural officer in pursuit of a post graduate training course in monitoring and evaluation.		
221002	Workshops and Seminars	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		NA			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:		3 training sessions to demonstrate livestock disease and parasite prevention and managment.	Developed a register of livestock farmers in the municipality.	One training sessions to demonstrate parasite and disease management practices carried out in one of the divisions.	Developed a register of livestock farmers in the municipality.
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					
Non Standard Outputs:		Office stationery procured	Procured 9 reams of papers to support q1 operations.	Office stationary procured	Procured and replaced front and rear tyres for one of the extension motorcycles UEV 364K.
		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	
		Workshops and seminars attended	quarterly performance report compiled, presented to TPC and executive committee.	Quarterly performance report prepared and submitted to the line ministry	
		4Quarterly performance reports prepared and submitted to the line ministries	Procured and replaced front and rear tyres for one of the extension motorcycles UEV 364K.		
211103	Allowances (Incl. Casuals, Temporary)	500	213	43 %	88
213001	Medical expenses (To employees)	2,000	1,104	55 %	322
221011	Printing, Stationery, Photocopying and Binding	1,000	480	48 %	480
227001	Travel inland	3,423	706	21 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,923	2,503	36 %	1,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,923	2,503	36 %	1,240
Reasons for over/under performance:		Very limited office space affecting some departmental operations and coordination.			
Capital Purchases					

Vote:770 Kasese Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	0			Project in the department monitored and supervised	
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	0			Completion of contract procurement. commencement of works. supervision and monitoring of works. stakeholder engagements.	
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) 1 market roofshade constructed in Kizungu market in Nyamwamba Division	(1) Engaged market management carried out. Procurement of contractor for Kitoro market roof shed under way.		(1)1 market roofshade constructed in Kizungu market in Nyamwamba Division	(1)Procurement of contractor for Kitoro market roof shed under way
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

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Quarter2

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:	Delays to change of locations. In the quarter, Kizungu market was included into the list of markets to be constructed under AGRILED hence the sector had to change location for the roof shed.				
<i>Total For Production and Marketing : Wage Rect:</i>	30,718	14,786	48 %		7,636
<i>Non-Wage Reccurent:</i>	67,335	30,333	45 %		16,718
<i>GoU Dev:</i>	18,642	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	116,696	45,120	38.7 %		24,354

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	234 health workers paid salaries for 6 months at head quarters		233 health workers paid salaries for 3 months at head quarters	234 health workers paid salaries for 3 months at head quarters.
	4 quarterly meeting held for health facility In-charges and Environmental health Staff	6 casual/temporary workers paid allowances for 5 months by head quarter		6 casual/temporary workers paid allowancws for 3months by head quarter	6 casual / temporary workers paid allowances for 2 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	1,419,847	49 %		718,286
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	500	125	25 %		125
227004 Fuel, Lubricants and Oils	4,000	2,999	75 %		2,000
Wage Rect:	2,924,713	1,419,847	49 %		718,286
Non Wage Rect:	8,000	4,749	59 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,932,713	1,424,596	49 %		721,286
Reasons for over/under performance: Local revenue was not sufficiently available especially during the quarter.					
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 months	Allowances to casual/ Hired workers that carry out Sanitation and hygiene activities paid by headquarter for 5 months	Allowances to casual/ Hired workers that carry out Sanitation and hygiene activities paid by headquarter for 3 months	Allowances paid to 7 hired workers for 2 months (October and November) . 4140 tons of garbage were deposited at the plant and 22 tons of compost were produced
		Protective gears and tools for the compost plant procured	Fuel and oils for garbage turning vehicles at the waste composting plant procured made in 6 months	Fuel and oils for garbage turning vehicles at the waste composting plant procured made in 3 months	7 workshops and sanitation meetings were attended
		Number of of unclaimed bodies buried	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.	Contributions to families of bereaved staff done.	
		Official journeys and other movements for promotion of hygiene and sanitation facilitated.	10 workshops / Sensitization meetings on health and hygiene promotion conducted	Number of workshops / Sensitisation meetings on health and hygiene promotion conducted	
			7 hired hired workers paid for 5 months	7 hired hired workers paid for 3 months	
211103	Allowances (Incl. Casuals, Temporary)	10,800	2,606	24 %	1,216
213002	Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
224004	Cleaning and Sanitation	6,820	2,510	37 %	1,145
227001	Travel inland	1,000	380	38 %	150
227004	Fuel, Lubricants and Oils	20,000	3,997	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,120	9,492	24 %	2,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,120	9,492	24 %	2,511
Reasons for over/under performance:		Irregular availability of the one functional waste truck to all divisions remain a limiting factor. Local revenue was inadequate to cater for hired workers leading to one month being unpaid.			

Output : 088107 Immunisation Services

N/A

Vote:770 Kasese Municipal Council

Quarter2

Non Standard Outputs:	Public sensitization on routine and focused national immunizations conducted	Public sensitization on routine and focused national immunizations conducted	Public sensitization on routine and focused national immunizations conducted	1 facility support supervision focusing on cold chain held
	Payments for Vaccines transportation from DHO office to headquarter made ,	Payments for Vaccines transportation from DHO office to headquarter made ,	Payments for Vaccines transportation from DHO office to headquarter made ,	
	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	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.	Payment for routine onsite supervision and mentoring done. Cold chain Inventories done on quarterly basis done.	
		4 radio talk shows 2 facility support supervision focusing on cold chain management		
211103 Allowances (Incl. Casuals, Temporary)	926	463	50 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926	463	50 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926	463	50 %	463
Reasons for over/under performance:	Some facilities lack equipment to handle immunization these include Kilembe health centre II, Kasese Police and Kihara health centre II.			
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.	(11318) 11318 patients visited (OPD) at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V. in the two quarters	(6788)6788 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(6122)6122outpatients visited Katodoba HC111, St Pau HC1V and kasese 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.	(5192) 5192 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(3125)3125 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(2067)2067 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.

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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	(1727) 1727 ,deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V	(1030)1030 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V	(697)697 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V
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	(963) 963 immunised at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC	(575)575 immunised at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC	(388)388 immunised at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC
Non Standard Outputs:		963 immunised at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC		cold chain maintenance carrying out Immunisation service carrying out outreach immunisation services Recording and reporting of Immunisation service
263367 Sector Conditional Grant (Non-Wage)	23,589	11,795	50 %	5,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,589	11,795	50 %	5,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,589	11,795	50 %	5,897
Reasons for over/under performance:	The Covid 19 scare affected both staff and patients. Some staff got sick and this affected work especially outreaches.			
	Some clients feared bringing their children to health facilities for immunisation unless they were sick.			
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	(234) 234 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	(234)234 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-supressed viral load management , reporting and good waste managemet practices held	(12) 12 training sessions Held and 10 municipal health staff were trained in community management and home based care for COVID 19.	(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-supressed viral load management , reporting and good waste managemet practices held	(4)4 training sessions held and 10 municipal health staff were trained in community management and home based care for COVID 19.
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	(37944) 37944 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	(19766)19766 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	(2379) 2379 Inpatients visited the Govt HFS; Rukoki and Kasese Municipal HC111s	(1419)1419 admitted at Govt facilities for inpatient care	(1460)1460 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.	(1363) 1363 deliveries were conducted in the Govt HFs: Rukoki & kasese Municipal HC111s	(307.5)307.5 deliveries conducted at Govt facilities	(672)672 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	(72%) 237 Qualified approved posts were filled by close of the quarter (72%)	()	(72%)237 Qualified approved posts were filled by close of the quarter (72%)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 42 villages from the 3 Divisions have their VHTs trained.	(42%) 42 villages from the 3 Divisions have their VHTs trained.	()	(42%)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	(2435) 2435 children were vaccinated In GOvt HFS; Kasese Municipal council & Rukoki HC IIIsI, Mubuku , Saluti, Kilembe, Railway HC II, Kirembe and Kihara HC11s	()	(230)230 children were vaccinated In GOvt HFS; Kasese Municipal council & Rukoki HC IIIsI, 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.	2 blocks at Railway health centre III completed that is OPD and Maternity wards	Completion of Railway HC III in Central Division	Railway Hc III Completed and Hand over ceremony held
263367 Sector Conditional Grant (Non-Wage)	86,494	43,247	50 %	21,624
263370 Sector Development Grant	24,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,494	43,247	50 %	21,624
Gou Dev:	24,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,358	43,247	39 %	21,624
Reasons for over/under performance:	There is a high (a) diseases burden mainly Hypertension, diabets, (NCDs - Non communicable diseases), malaria and TB (infectious)			
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				
Non Standard Outputs:	Contract Staff Salaries from Medicins Sans Frontiers paid for 12 months	Contract Staff Salaries from Medicins Sans Frontiers paid for 6 months	Contract Staff Salaries from Medicins Sans Frontiers paid for 3 months	Contract Staff Salaries from Medicins Sans Frontiers paid for 3 months
281504 Monitoring, Supervision & Appraisal of capital works	82,572	23,883	29 %	14,330

Vote:770 Kasese Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	82,572	23,883	29 %	14,330
Total:	82,572	23,883	29 %	14,330

Reasons for over/under performance: MSF relayed contract staff Payments on time.

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

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	()	(70%)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	()	(107569)107569 inpatients admitted at 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	()
Non Standard Outputs:	PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITAL		PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITAL	
263367 Sector Conditional Grant (Non-Wage)	368,546	184,273	50 %	92,137

Vote:770 Kasese Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,546	184,273	50 %	92,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,546	184,273	50 %	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	()	()	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(949) 949 deliveries were conducted in Kilembe Mines Hospital	()	()	()
Number of outpatients that visited the NGO hospital facility	(18014) 18014 outpatients were conducted in Kilembe Mines Hospital	()	()	()

Non Standard Outputs:

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	Quarterly Health facility Incharges conducted	2 Quarterly Health facility In charges conducted	1 Quarterly Health facility Incharges conducted	1 Quarterly Health facility In charges conducted
	Quarterly HSD Stakeholders meetings conducted	1 stakeholders meeting held on 17th December, 2020.	1 Quarterly HSD Stakeholders meetings conducted	Attended a 2 days training on community management and Home based care for Covid 19in Kasese-Uhuru 50 Hotel; co-sponsored by the Ministry of health and VNG international.
	Private Health Facilities meetings conducted.	Attended a 2 days training on community management and Home based care for Covid 19in Kasese-Uhuru 50 Hotel; co-sponsored by the Ministry of health and VNG international.	1 Review meetings with Private Health Practitioners conducted	1 stakeholder meeting held on 17th December, 2020.
	Quarterly HUMC meetings conduct			
	Review meetings with Private Health Practitioners conducted			
	Disasters and emergencies prevented and controlled			
213001 Medical expenses (To employees)	3,000	1,500	50 %	1,030
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %	0

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221009 Welfare and Entertainment	1,000	197	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	1,997	21 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	1,997	21 %	1,030

Reasons for over/under performance: Funding was inadequate

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly support supervisions to PHC funded health facilities conducted Quarterly support supervisions to private facilities carried out Quarterly political monitoring done 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	2 quarterly support supervision integrated with enforcement of covid-19 guidelines and Infection prevention and control measures was conducted at PHC HF's and kilembe Mines Hosp All public premises in the central business district were visited to enforce SOPS.	1 Quarterly support supervisions to PHC funded health facilities conducted Quarterly supervisions to private facilities carried out 0	1 quarterly support supervision integrated with enforcement of covid-19 guidelines and Infection prevention and control measures was conducted at PHC HF's and kilembe Mines Hosp All public premises in the central business district were visited to enforce SOPS.
211103 Allowances (Incl. Casuals, Temporary)	2,000	999	50 %	684
221011 Printing, Stationery, Photocopying and Binding	500	495	99 %	495
221012 Small Office Equipment	1,000	400	40 %	400
222003 Information and communications technology (ICT)	1,543	690	45 %	690

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227001 Travel inland	3,657	1,464	40 %	632
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	5,048	47 %	3,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	5,048	47 %	3,403

Reasons for over/under performance: Over performance was due to adequate release of funds to conduct monitoring visits to check compliance to SOPS

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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>1,419,847</i>	<i>49 %</i>	<i>718,286</i>
<i>Non-Wage Recurrent:</i>	<i>547,876</i>	<i>261,064</i>	<i>48 %</i>	<i>130,064</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>23,883</i>	<i>29 %</i>	<i>14,330</i>
<i>Grand Total:</i>	<i>3,580,026</i>	<i>1,704,794</i>	<i>47.6 %</i>	<i>862,679</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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			Payment of staff salaries for primary school teachers	
211101 General Staff Salaries	2,483,145	1,233,495	50 %		630,429
Wage Rect:	2,483,145	1,233,495	50 %		630,429
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483,145	1,233,495	50 %		630,429
Reasons for over/under performance:					
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 12 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 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 12 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 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	(356) In 27 UPE schools with 12 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 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 12 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 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 12 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division		(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 12 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central Division
No. of student drop-outs	(40) From 27 UPE schools in 3 divisions of the Municipality	(40) From 27 UPE schools in 3 divisions of the Municipality		(40) From 27 UPE schools in 3 divisions of the Municipality	(40) 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	(640) From 27 UPE schools in 3 divisions of the Municipality	(640)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(640)From 27 UPE schools in 3 divisions of the Municipality
No. of pupils sitting PLE	(2400) 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	(2400)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
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	316,335	74,755	24 %	74,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,335	74,755	24 %	74,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,335	74,755	24 %	74,755
Reasons for over/under performance:	N/A			

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	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:	N/A			

Output : 078180 Classroom construction and rehabilitation

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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 and constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in Bulembia Division	(2)2 classrooms and constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in Bulembia Division	(2)2 classrooms and constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in Bulembia Division 2 classrooms and constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in Bulembia Division 2 classrooms and constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in Bulembia Division
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)0	(0)0
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	126,000	4,294	3 %	4,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,000	4,294	3 %	4,294
External Financing:	0	0	0 %	0
Total:	126,000	4,294	3 %	4,294
Reasons for over/under performance:	N/A			
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			

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of staff salaries for primary school teachers	Payment of staff salaries for primary school teachers		Payment of staff salaries for primary school teachers	Payment of staff salaries for primary school teachers
211101 General Staff Salaries	1,486,443	679,076	46 %		327,623
Wage Rect:	1,486,443	679,076	46 %		327,623
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,486,443	679,076	46 %		327,623
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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.		(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.		(116)In 3 Government Aided USE schools and 3 private USE Secondary schools.	(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.	()

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Non Standard Outputs:	transfer of capitation grant to secondary schools	transfer of capitation grant to secondary schools		transfer of capitation grant to secondary schools
263367 Sector Conditional Grant (Non-Wage)	356,715	44,813	13 %	44,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,715	44,813	13 %	44,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,715	44,813	13 %	44,813

Reasons for over/under performance: FUNDING WAS ADEQUATE

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.	() 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.
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	() 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	(806)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	84,842	33 %	43,561
Wage Rect:	256,086	84,842	33 %	43,561
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,086	84,842	33 %	43,561

Reasons for over/under performance: FUNDING WAS ADEQUATE

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

N/A				
Non Standard Outputs:	Capitation grant transferred to Kasese Youth Polytechnic.			
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %	28,455

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	28,455	18 %	28,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	28,455	18 %	28,455

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

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.	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	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	1 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	500	4 %	500
221008 Computer supplies and Information Technology (IT)	1,024	256	25 %	256
221011 Printing, Stationery, Photocopying and Binding	1,200	700	58 %	700
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	4,500	1,485	33 %	1,125
227004 Fuel, Lubricants and Oils	9,000	3,231	36 %	3,231
228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,828	6,172	20 %	5,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,828	6,172	20 %	5,812

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: FUNDING WAS INADEQUATE					
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	1,423	24 %		1,423
221003 Staff Training	3,000	0	0 %		0
221009 Welfare and Entertainment	7,500	300	4 %		300
221017 Subscriptions	1,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %		0
227001 Travel inland	8,000	1,000	13 %		1,000
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	2,723	9 %		2,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	2,723	9 %		2,723
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity building for SMC, BOG and Headteachers	TRAINING OF SMCS AND HEAD TEACHERS		capacity building for SMC, BOG and Headteachers	TRAINING OF SMCS AND HEAD TEACHERS
221002 Workshops and Seminars	5,000	2,500	50 %		2,500
221003 Staff Training	3,000	0	0 %		0
227001 Travel inland	2,000	1,600	80 %		1,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,100	41 %		3,811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,100	41 %		3,811

Vote:770 Kasese Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: FUNDING WAS ADEQUATE					
Output : 078405 Education Management Services N/A					

Vote:770 Kasese Municipal Council**Quarter2**

Non Standard Outputs:

4 Departmental staff paid Salaries for 12 months at head quarters.

4 Departmental staff paid Salaries for 3months at head quarters.

Education and sports activities at headquarters and school level coordinated.

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 per diem paid to staff while coordinating departmental activities.

Capacity building Workshops for school management committees 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 maintainance and renovation

Vote:770 Kasese Municipal Council**Quarter2**

211101 General Staff Salaries	42,433	14,816	35 %	7,183
211103 Allowances (Incl. Casuals, Temporary)	11,421	300	3 %	190
213001 Medical expenses (To employees)	3,400	685	20 %	165
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
227001 Travel inland	4,600	545	12 %	0
228004 Maintenance – Other	38,508	0	0 %	0
Wage Rect:	42,433	14,816	35 %	7,183
Non Wage Rect:	59,429	1,529	3 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,862	16,345	16 %	7,538

Reasons for over/under performance:

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	697	15 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,533	697	15 %	217
External Financing:	0	0	0 %	0
Total:	4,533	697	15 %	217

Reasons for over/under performance:

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

No. of SNE facilities operational	(4) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	()	()	
No. of children accessing SNE facilities	(290) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	()	()	
Non Standard Outputs:	Supply of food stuffs			
221009 Welfare and Entertainment	1,000	200	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,268,106</i>	<i>2,012,228</i>	<i>47 %</i>	<i>1,008,796</i>
<i>Non-Wage Reccurent:</i>	<i>960,625</i>	<i>162,747</i>	<i>17 %</i>	<i>160,723</i>
<i>GoU Dev:</i>	<i>143,309</i>	<i>4,991</i>	<i>3 %</i>	<i>4,511</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>2,179,966</i>	<i>40.6 %</i>	<i>1,174,030</i>

Vote:770 Kasese Municipal Council

Quarter2

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 6months		Departmental staff salaries paid for 3months	Departmental staff salaries paid for 3months
	Staff medical and transport allowance paid for 12 months	Medical and transport allowance was paid for 3months		Supervise and monitor council projects	Medical and transport allowance was paid for one month
	Supervise and monitor council projects			Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries	
	Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries			Office stationery and cartridges procured	
	Office stationery and cartridges procured			Office computers serviced and repaired	
	Office computers serviced and repaired				
211101 General Staff Salaries	129,339	63,362	49 %		31,361
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		0
213001 Medical expenses (To employees)	2,000	319	16 %		0
223005 Electricity	7,000	1,750	25 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	13,000	2,575	20 %		668
Wage Rect:	129,339	63,362	49 %		31,361
Non Wage Rect:	25,000	5,043	20 %		668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,339	68,406	44 %		32,029
Reasons for over/under performance: Under performance was due to inadequate release of funds					

Vote:770 Kasese Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

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	14.2km were routinely maintained in two divisions	9.6km of paved roads routinely maintained using manual labour under URF	Supervised and monitored road maintenance activities in Q2.
	Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries	Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries	204km of unpaved roads maintained using manual labour in all Divisions	Prepared and submitted physical and Financial accountability for Q2. The staff was facilitated to travel to Kampala
	Office stationery and cartridges procured	Supervised and monitored road maintenance activities in Q2.	4.5km of roads gravelled in Bulembia Division and Nyamwamba Division	,Ministry of works and transport to collect 80meters of ARMCO culvert and 200pieces of gabions.
	Office computers serviced and repaired	Prepared and submitted physical and Financial accountability for Q2.	6.8km Margeherita,square I and II, Dr.Bwambale Henry, Mboghoyabo, Mandela and Crescent, Stanley and rukidii).	Procured office stationery and cartridges.
	9.6km of paved roads routinely maintained using manual labour under URF	The staff was facilitated to travel to Kampala	Rwenzori square developed to host public functions	9.6km of paved roads routinely maintained using manual labour under URF.
	204km of unpaved roads maintained using manual labour in all Divisions	,Ministry of works and transport to collect 80meters of ARMCO culvert and 200pieces of gabions.	Construction of the office at the Bus Taxi park	30.4km of unpaved roads were routinely maintained in two Divisions.
	4.5km of roads gravelled in Bulembia Division and Nyamwamba Division	Procured office stationery and cartridges	Development of cultural village along Mbarara road	
	6.8km Margeherita,square I and II, Dr.Bwambale Henry, Mboghoyabo, Mandela and Crescent, Stanley and rukidii).			
	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	9,090	22 %	1,949
312101 Non-Residential Buildings	5,500,000	0	0 %	0

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312103 Roads and Bridges	21,879,044	271,518	1 %	208,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,419,958	280,608	1 %	210,192
External Financing:	0	0	0 %	0
Total:	27,419,958	280,608	1 %	210,192

Reasons for over/under performance: Under performance was due to delay in preparation of designs for USMID projects

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 were repaired and serviced.	All Council vehicles and plants serviced and repaired.	Council vehicles and plant were repaired and serviced.
		Procured 2 batteries for the garbage truck No.LG-0003-122		Procured 2 batteries for the garbage truck No.LG-0003-122
		Procured two tyres for tractor trailer,4tyres for the JMC pickup.		Procured two tyres for tractor trailer,4tyres for the JMC pickup.
		Procured a new engine for Hillux double cabin pickup UAL 372z		Procured a new engine for Hillux double cabin pickup UAL 372z
		Procured and fixed the compressor and tipping kit for dump truck No.UG 2917R		Procured and fixed the compressor and tipping kit for dump truck No.UG 2917R
		Procured and fixed turbo for vehicle No.UG1240R		Procured and fixed turbo for vehicle No.UG1240R

312104 Other Structures	7,500	0	0 %	0
312202 Machinery and Equipment	130,020	55,738	43 %	34,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,520	55,738	41 %	34,258
External Financing:	0	0	0 %	0
Total:	137,520	55,738	41 %	34,258

Reasons for over/under performance: Funding was adequate for repairs of the plants

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	()
Non Standard Outputs:				

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Quarter2

312101 Non-Residential Buildings	20,000	140	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	140	1 %	0
External Financing:	0	0	0 %	0
Total:	20,000	140	1 %	0
Reasons for over/under performance:				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(4) Public toilets ,Mayors block,Administratio n and Engineering block repaired	() Engineering block renovated	(4)Public toilets ,Mayors block,Administratio n and Engineering block repaired	()
Non Standard Outputs:				
312101 Non-Residential Buildings	10,000	3,000	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,000	30 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,000	30 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,339</i>	<i>63,362</i>	<i>49 %</i>	<i>31,361</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>5,043</i>	<i>20 %</i>	<i>668</i>
<i>GoU Dev:</i>	<i>27,587,478</i>	<i>339,486</i>	<i>1 %</i>	<i>244,451</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>407,892</i>	<i>1.5 %</i>	<i>276,479</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	() Paid of council water bills for the month of July-December 2020 New connections made to households and institutions in collaboration with NWSC.		(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 October-December 2020 New connections made to households and institutions in collaboration with NWSC. Connected water to the Industrial park
Non Standard Outputs:					
223006 Water	5,543	810	15 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,543	810	15 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,543	810	15 %		500
Reasons for over/under performance:		Funding was adequate since payment is commensurate to water consumed.			
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	5,543	810	15 %		500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,543	810	14.6 %		500

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 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 6 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 paid for 3 months		Medical allowances for 2 staff paid for 3 months	Medical allowances for 2 staff paid for 3 months
	Assorted stationary procured for a year	Assorted stationary procured for 2 quarter		Assorted stationary procured for 1 quarter	Assorted stationary procured for 1 quarter
	Environment bye law formulation expenses paid	Quarterly coordination with line ministries enhanced		Quarterly coordination with line ministries enhanced	
	coordination with line ministries enhanced				
211101 General Staff Salaries	55,200	26,736	48 %		13,055
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		0
213001 Medical expenses (To employees)	2,800	913	33 %		342
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
225001 Consultancy Services- Short term	2,000	500	25 %		500
227001 Travel inland	2,000	558	28 %		0
Wage Rect:	55,200	26,736	48 %		13,055
Non Wage Rect:	12,400	3,271	26 %		1,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,600	30,006	44 %		14,296
Reasons for over/under performance: theres a shortfall in the wage bill which is the reason staff have not been recruited for the department					
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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Quarter2

Area (Ha) of trees established (planted and surviving)	() 3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions	(8) 2 has of land planted with trees in Bulembia, 3 has in central and 3 has in Nyamwamba divisins	()	(5)1 has of land planted with trees in Bulembia, 2 has in central and 2 has n Nyamwamba divisions
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	() 80 males and 30 femaleswithin the Municipality	()60 males and 40 females in schools within the Municipality 60 males and 40 females in schools within the Municipality	()60 males and 10 females within the Municipality
Non Standard Outputs:	Tree nursery bed maintained	40,000 seedlings generated at the nursery bed and 30,000 distributed	Tree nursery bed maintained	20,000 seedlings generated at the nursery bed and10,000 distributed
224001 Medical and Agricultural supplies	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Harsh climate conditions affect tree survival, some farmers cannot access tree nurseries in their areas, and theres no money to transport the seedlings. other farmers still lack management skills of the trees			
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 demonstration garden was established	(1)Establish a group of farmers to demonstrate on-garden practices in Nyamwamba Division for purposes of training in sustainable land management for catchment restoration.(Esp SWC for climate change adaptation and food Security throughout the year	(1)No demonstration garden was established
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	(20) 5 men and 14 women trained in environment 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)5 men and 14 women trained in environment management

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Quarter2

Non Standard Outputs:		15 men and 23 women trained in agroforestry and watershed management with support from ministry of water and environment	NA	15 men and 23 women trained in agroforestry and watershed management with support from ministry of water and environment	
		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	300	50 %	300
227001	Travel inland	800	600	75 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	900	64 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,400	900	64 %	900
Reasons for over/under performance:		there were no sufficient funds 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) No inventory, management plan or catchment management committee formed	(1)one watershed management committee formed for the Kasesa wetlands formed from smaller parish catchment management committees	(1)No inventory, management plan or catchment management committee formed
Non Standard Outputs:		Demarcation of boundaries	NA	50 volunteers were trained in disaster management with support from Pentecostal assemblies of God	
N/A					
Reasons for over/under performance:		there were no sufficient funds 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) did not Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands	()	(0)no Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands developed

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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	(0) No boundaries of wetlands or riverbanks demarcated	(0)Develop restoration plan for the Kasesa wetland	(0)No boundaries of wetlands or riverbanks demarcated
Non Standard Outputs:		NA		
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	the Nyamwamba river valley needs to be trained to enable uninterrupted bamboo planting			
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	(20) 20 leaders from religeous institutions were trained in environment management	()	(20)20 leaders from religeous institutions were trained in environment management
Non Standard Outputs:		Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted	arrested one man, for illegal tree cutting The Draft SEACAP and Vulnerability assessment report were provided by KCCA
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:	Funds were availed for the training			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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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.	(1) 2 monitoring visits and inspection of nyamirangara hill for compliance	(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.	(1)2 monitoring visits and inspection of nyamirangara hill for compliance
Non Standard Outputs:	Environment and social screening for all development projects within council and development of an Environment and social management plan	1 Screening exercise for school facility grant projects conducted	Environment and social screening for all development projects within council and development of an Environment and social management plan	1 Screening exercise for school facility grant projects conducted
N/A				
Reasons for over/under performance:	Funds were released by the education department			
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) payment completed for valuation roll	(1)land disputes will be settled within and outside court.	(1)payment of valuation roll
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	Physical development plan still being done	3 physical planning committee meetings conducted survey and titling of public lands	Physical development plan still being done
225001 Consultancy Services- Short term	57,200	10,540	18 %	2,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	10,540	65 %	2,368
Gou Dev:	0	0	0 %	0
External Financing:	41,000	0	0 %	0
Total:	57,200	10,540	18 %	2,368
Reasons for over/under performance:	funds were released to pay for the services			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Pay outstanding date from infrastructure development	3 Physical planning committee meetings held	detailed plans of 1 wards	3 Physical planning committee meetings held
	detailed plans of 2 wards			
225001 Consultancy Services- Short term	12,000	1,600	13 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,600	13 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,600	13 %	1,600
Reasons for over/under performance:	physical planning committee meetings and development control inspections were conducted			
<i>Total For Natural Resources : Wage Rect:</i>	<i>55,200</i>	<i>26,736</i>	<i>48 %</i>	<i>13,055</i>
<i>Non-Wage Reccurent:</i>	<i>49,000</i>	<i>19,061</i>	<i>39 %</i>	<i>7,859</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>45,796</i>	<i>31.5 %</i>	<i>20,914</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 meetings to facilitate community development workers to do mobilization activities held	2 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	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance: funding was adequate					
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	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,000	480	48 %		480

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221002 Workshops and Seminars	500	250	50 %	250
227001 Travel inland	600	300	50 %	300
227004 Fuel, Lubricants and Oils	700	172	25 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,202	43 %	1,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,202	43 %	1,202

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:		4 meetings on issues gender mainstreaming held	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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	240	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	240	20 %	0

Reasons for over/under performance:

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	() 32 child neglect cases were handled and resolved in the 3 divisions	(uvenile cases will be handled i.e 9 in Nyamwmamba, 6 in central and 5 in Bulelmbia divisionsuvenile cases will be handled i.e 9 in Nyamwmamba, 6 in central and 5 in Bulelmbia divisions	()32 child neglect cases were handled and resolved in the 3 divisions
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Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	800	160	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	160	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	160	20 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 quarterly youth council meetings held	(1) 1 quarterly youth council meeting held	()1 quarterly youth council meeting held	(1)1 quarterly youth council meeting held
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Non Standard Outputs:				conducted 1 youth day celebrations
211103 Allowances (Incl. Casuals, Temporary)	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	350
Reasons for over/under performance:				Funding was adequate.
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) 3 groups of PWD supported, 1 in Nyamwamba, 1 in central and 1 in Bulembia division	() 2groups of PWD supported in central division	() 2 PWD group support. 15 groups were monitored, projects were progressing fairly though facing some challenges 4 meetings were held that approved projects and discussed PWD Issues. Minutes are in place	
Non Standard Outputs:				
224006 Agricultural Supplies	6,000	812	14 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	812	14 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	812	14 %	350
Reasons for over/under performance:				Funding was adequate
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	236	30 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	236	30 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	236	30 %	200
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				

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N/A					
Non Standard Outputs:	10 work places inspected in the divisions of bulembia,nyamwamba and central	2 labour inspections made and reports in place work places registered and register in place 15 labour disputes settled, followed and register in place		2 labour inspections made and reports in place work places registered and register in place 15 labour disputes settled, followed and register in place	
227001 Travel inland	550	106	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	550	106	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	550	106	19 %		0
Reasons for over/under performance: The task was a accomplished though there was no funding					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 labour desiputes handled central division,bumbia and nyamwamba division	15 labour dispute settled, followed and register in place		5 labour desiputes handled central division,bumbia and nyamwamba division	15 labour dispute settled, followed and register in place
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: There was low funding for the activity					
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) 1 women councils held to discuss issues on women and development UWEP among others and emyooga programme		(1) 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 and emyooga programme
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance: Over performance was due to adequate realise of funds					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	40 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	0

Reasons for over/under performance:

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 departmental staff paid Field visit made and the department activities well- coordinated	3 months medical allowances for 3 staffs at head office paid	salaries for 6 departmental staff paid Field visit made and the department activities well- coordinated
211101 General Staff Salaries	58,314	25,115	43 %	12,388
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
213001 Medical expenses (To employees)	5,000	969	19 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,400	675	48 %	675
227001 Travel inland	3,000	1,296	43 %	1,296
227004 Fuel, Lubricants and Oils	1,400	347	25 %	347
Wage Rect:	58,314	25,115	43 %	12,388
Non Wage Rect:	15,000	5,387	36 %	3,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,314	30,502	42 %	16,056

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

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	8,334	94 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,900	8,334	94 %	8,334
External Financing:	0	0	0 %	0
Total:	8,900	8,334	94 %	8,334
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,314</i>	<i>25,115</i>	<i>43 %</i>	<i>12,388</i>
<i>Non-Wage Reccurent:</i>	<i>33,050</i>	<i>10,142</i>	<i>31 %</i>	<i>6,370</i>
<i>GoU Dev:</i>	<i>8,900</i>	<i>8,334</i>	<i>94 %</i>	<i>8,334</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>43,591</i>	<i>43.5 %</i>	<i>27,091</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. Final Performance Contract form B for FY 2020/21 Prepared and submitted 1st and 2nd Quarter Budget Performance report for FY 2020/21 prepared on PBS and submitted to MoFPED. -Office stationery and cartridges procured - All Departments and LLGs were coordinated on Planning and Budgeting cycle		All Departments and LLGs coordinated on planning and budgeting matters	First Quarter Budget Performance report for FY 2020/21 prepared on PBS and submitted to MoFPED. -Office stationery and cartridges procured - All Departments and LLGs were coordinated on Planning and Budgeting cycle
221008 Computer supplies and Information Technology (IT)	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
222001 Telecommunications	500	100	20 %		100
227001 Travel inland	1,700	0	0 %		0
227004 Fuel, Lubricants and Oils	500	100	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	500	13 %		100
Reasons for over/under performance: Under performance was due to non release of local revenue during quarter.					
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 6months. 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	(6) - 6 TPC meetings held from July to December 2020 - staff medical and transport allowance paid for 4months	(3)3 TPC meetings conducted and facilitated in the Municipal Hall	(3)- 3 TPC meetings held from October to December 2020 - staff medical and transport allowance paid for 3months
Non Standard Outputs:				
211101 General Staff Salaries	27,600	12,434	45 %	6,565
221009 Welfare and Entertainment	2,000	1,000	50 %	109
Wage Rect:	27,600	12,434	45 %	6,565
Non Wage Rect:	2,000	1,000	50 %	109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	13,434	45 %	6,674
Reasons for over/under performance: Under performance was due to inadequate release of Local Revenue				
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 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
	Five year strategic plan for statistics for FY 2020/2021 to 2024/2025 prepared	-Activity didn't take place		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 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	434	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	434	21 %	0
Reasons for over/under performance:				

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Workplan : 10 Planning

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	Identified projects to be implemented in FY 2021/2022			Identified projects to be implemented in FY 2021/2022
211103 Allowances (Incl. Casuals, Temporary)	587	73	12 %		73
Wage Rect:	0	0	0 %		0
Non Wage Rect:	587	73	12 %		73
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	587	73	12 %		73
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	All capital projects appraised for viability Project profiles for all development projects prepared	All capital projects appraised for viability prepared project profiles for projects to be implemented in FY2020/2021 prepared project profiles for projects to be implemented in FY2020/2021 Identified projects to be implemented in FY 2021/2022		All capital projects appraised for viability Project profiles for all development projects prepared	Identified projects to be implemented in FY 2021/2022
227004 Fuel, Lubricants and Oils	1,000	200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	200	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	200	20 %		0
Reasons for over/under performance:					
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.	Budget desk meetings held	- Held Municipal budget conference for FY 2021/2022
	Budget desk meetings held	Municipal budget conference held	Five year development plan for FY 2020/2021-2024/2025 finalized	- Held a training on the new template for BFP
	Municipal Budget and Planning Conference for FY 2021/2022 held.	Attended a workshop on LGDP preparation organized by NPA	Budget desk meetings held	-Budget Framework Paper for FY 2021/2022 prepared and submitted
	Budget Framework Paper for FY 2021/2022 prepared and submitted to line Ministries	- Held Municipal budget conference for FY 2021/2022	Municipal Budget and Planning Conference for FY 2021/2022	-Attended a training to review progress on the NDPIII specifically chapter two.
		- Held a training on the new template for BFP	Budget Framework Paper for FY 2021/2022 prepared and submitted to line Ministries	
	Five year development plan for FY 2020/2021-2024/2025 finalised	-Budget Framework Paper for FY 2021/2022 prepared and submitted	Budget desk meetings held	
		-Attended a training to review progress on the NDPIII specifically chapter two.	Municipal Budget and Planning Conference for FY 2021/2022 held.	
			Budget Framework Paper for FY 2021/2022 prepared and submitted to line Ministries	
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	12,000	5,132	43 %	2,852
221005 Hire of Venue (chairs, projector, etc)	800	160	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,491	75 %	1,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,783	45 %	4,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,783	45 %	4,343
Reasons for over/under performance:		Over performance was due to adequate release of funds to facilitate the budget conference		
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Internet data procured for maintenance of PBS and also preparation of reports	-Internet bundles for PBS system procured to enable preparation of the first Quarter Budget performance report for FY 2020/21 procured.	PBS system serviced and maintained	-Internet bundles for PBS system procured to enable preparation of the first Quarter Budget performance report for FY 2020/21 procured.
	Computer updates and installation of Anti-virus	Internet data procured for maintenance of PBS and also preparation of reports	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 %	0
222001 Telecommunications	3,000	800	27 %	650
227001 Travel inland	2,400	396	17 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,446	23 %	1,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,446	23 %	1,046
Reasons for over/under performance:	Under performance was due to inadequate release of funds since BFP was prepared offline			
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 LLGs coordinated to prepare their first quarter performance reports and second quarter work plans
		- All departments and LLGs coordinated to prepare their first quarter performance reports and second quarter work plans		
211103 Allowances (Incl. Casuals, Temporary)	1,370	685	50 %	485
221009 Welfare and Entertainment	4,000	3,000	75 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,370	3,685	69 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,370	3,685	69 %	1,490
Reasons for over/under performance:	Funding was adequate for preparation of reports			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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:

<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>12,434</i>	<i>45 %</i>	<i>6,565</i>
<i>Non-Wage Reccurent:</i>	<i>36,457</i>	<i>14,121</i>	<i>39 %</i>	<i>7,161</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>64,057</i>	<i>26,555</i>	<i>41.5 %</i>	<i>13,726</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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,	2 departmental staff paid salary for 6 months Prepared second quarter Audit report for the three Divisions Staff medical and transport allowance paid for 3months 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,	2 departmental staff paid salary for 3months Prepared second quarter Audit report for the three Divisions Staff medical and transport allowance paid for 1months
211101 General Staff Salaries	22,538	10,927	48 %		5,750
211103 Allowances (Incl. Casuals, Temporary)	1,500	170	11 %		0
213001 Medical expenses (To employees)	3,000	519	17 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,148	251	22 %		251
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	3,000	755	25 %		755
Wage Rect:	22,538	10,927	48 %		5,750
Non Wage Rect:	11,648	1,695	15 %		1,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,186	12,621	37 %		6,756
Reasons for over/under performance:	Under performance was due to inadequate release of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audits conducted	(2) 2 Quarterly Internal Audit conducted		(1)1 Quarterly Internal Audit conducted	(1)1 Quarterly Internal Audit conducted

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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.	(8) Produced of 8 Internal audit quarterly reports: 2 for Head office, 2 for Bulembia Division, 2 for Central Division and 2 for Nyamwamba Division.	(2020-07-31)Internal audit quarterly reports: 1for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	()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	515	37 %	320
221007 Books, Periodicals & Newspapers	500	0	0 %	0
227001 Travel inland	1,500	700	47 %	325
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,340	34 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	1,340	34 %	770
Reasons for over/under performance:	Funding was inadequate due to non release of local revenue			
Total For Internal Audit : Wage Rect:	22,538	10,927	48 %	5,750
Non-Wage Recurrent:	15,548	3,034	20 %	1,776
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,086	13,961	36.7 %	7,525

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(35) 08 radio awareness sessions on EMYOOGA on Guide and Ngeya radios		(12)On UBC radio,messiah and Guide radio	(08)08 radio awareness sessions on EMYOOGA on Guide and Ngeya radios
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(8) 2 AGRILED meetings to discuss work plan for the developing, kisanga, katiri,kizungu, nyamwmba and kigoro markets. Fellow activity with UIA seeking landfor farm service centre established by NAADs/OWC. Monitored the activities of the kasese industrial and business park		(5)For the three Divisions of central,Bulembia and Nyamwamba Divisions	(2)2 AGRILED meetings to discuss work plan for the developing, kisanga, katiri,kizungu, nyamwmba and kigoro markets. Fellow activity with UIA seeking landfor farm service centre established by NAADs/OWC. Monitored the activities of the kasese industrial and business park
No of businesses inspected for compliance to the law	(100) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(65) 40 hotels inspected within the municipal council in colabration with UTB on COVID 19SOPs. attended 2 meetings on KASUNGA ix and KASUNGA X leadership retreats.		(25)	(40)40 hotels inspected within the municipal council in colabration with UTB on COVID 19SOPs. attended 2 meetings on KASUNGA ix and KASUNGA X leadership retreats.
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 6months 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	11,140	50 %		6,137
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	187	19 %		0

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227001 Travel inland	1,500	300	20 %	300
Wage Rect:	22,307	11,140	50 %	6,137
Non Wage Rect:	3,500	487	14 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,807	11,627	45 %	6,437
Reasons for over/under performance: funding was adequate				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 4 sensitization of business community (SMEs) in business development and tax education	()	()	
No of businesses assisted in business registration process	(4) N/A	()	()	()
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.	(4) 2 AGRILED meetings to discuss work plan for the developing, kisanga, katiri,kizungu, nyamwamba and kigoro 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)2 AGRILED meetings to discuss work plan for the developing, kisanga, katiri,kizungu, nyamwamba and kigoro

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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	(4) trained 4 cooperative societies on in governance financing and product development. Registered 4 Saccos(kasese people baptist,Nyakasanga Mwangaza diary, KaseseTipping lorry Drivers and Kasese tax Drivers.	(10)Groups will be mobilised and registered as follows;10in Nyamwamba, 5in Bulembia and 4 in Central division	(4)trained 4 cooperative societies on in governance financing and product development. Registered 4 Saccos(kasese people baptist,Nyakasanga Mwangaza diary, KaseseTipping lorry Drivers and Kasese tax Drivers.
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 %	0
221002 Workshops and Seminars	1,430	558	39 %	200
227001 Travel inland	3,500	1,028	29 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,930	1,835	31 %	1,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,930	1,835	31 %	1,228
Reasons for over/under performance:		limited funds for the department to carry on all the activities		
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml 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.	()	(1)Mapping of all tourism potentials and sites within the municipality.	()

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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) 40 hotels inspected within the municipal council in collaboration with UTB on COVID 19SOPs. within the municipal council in collaboration with UTB on COVID 19SOPs.	(1)Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	(40)40 hotels inspected within the municipal council in collaboration with UTB on COVID 19SOPs.
No. and name of new tourism sites identified	() Potential tourism sites identified in Bulembia and Central divisions.	()	()	()
Non Standard Outputs:				
Non Standard Outputs:	N/A	Attended two meetings of Kasunga ix and x retreats for local leaders.		Attended two meetings of Kasunga ix and x retreats for local leaders.
211103 Allowances (Incl. Casuals, Temporary)	1,500	299	20 %	0
221002 Workshops and Seminars	1,451	0	0 %	0
227001 Travel inland	2,000	900	45 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,951	1,199	24 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,951	1,199	24 %	400
Reasons for over/under performance:				
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	()
No. of producer groups identified for collective value addition support	(5) 5 producer groups Identified for value addition support	()	(1)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 %	0
227004 Fuel, Lubricants and Oils	451	225	50 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	516	26 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	516	26 %	112
Reasons for over/under performance:				

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<i>Total For Trade Industry and Local Development :</i>	22,307	11,140	50 %	6,137
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	16,381	4,037	25 %	2,040
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	38,688	15,177	39.2 %	8,176

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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