
Vote:770 Kasese Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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, TOWN CLERK

Date: 02/06/2021

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

Vote:770 Kasese Municipal Council**Quarter3****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	530,192	43%
Discretionary Government Transfers	28,770,108	1,277,684	4%
Conditional Government Transfers	10,878,476	7,962,606	73%
Other Government Transfers	928,036	27,774,680	2993%
External Financing	123,572	57,277	46%
Total Revenues shares	41,937,411	37,602,439	90%

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	2,953,004	2,146,085	82%	60%	73%
Finance	457,726	199,423	198,255	44%	43%	99%
Statutory Bodies	497,230	265,335	220,965	53%	44%	83%
Production and Marketing	116,696	97,837	72,140	84%	62%	74%
Health	3,671,827	2,662,242	2,561,127	73%	70%	96%
Education	5,379,540	3,778,531	3,380,602	70%	63%	89%
Roads and Engineering	27,815,332	27,382,007	655,979	98%	2%	2%
Water	5,543	2,886	2,400	52%	43%	83%
Natural Resources	153,990	90,591	74,848	59%	49%	83%
Community Based Services	106,764	73,597	65,661	69%	62%	89%
Planning	72,228	44,342	38,850	61%	54%	88%
Internal Audit	40,086	25,634	20,817	64%	52%	81%
Trade Industry and Local Development	38,688	27,012	25,881	70%	67%	96%
Grand Total	41,937,411	37,602,439	9,463,610	90%	23%	25%
<i>Wage</i>	8,020,233	6,027,823	5,730,221	75%	71%	95%
<i>Non-Wage Recurrent</i>	5,174,637	3,241,172	2,556,083	63%	49%	79%
<i>Domestic Devt</i>	28,618,969	28,276,168	1,132,036	99%	4%	4%
<i>Donor Devt</i>	123,572	57,277	45,272	46%	37%	79%

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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 37,602,439,000 had been received as at the end of third quarter translating into 90% quarterly performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 530.192m (43%), Discretionary Government Transfers was Ug. shs 1.277bn (4%), Conditional Government Transfers was Ug. shs 7.962bn (73%), Other Government Transfers was Ug.shs 27.774bn (2993%) while Donor Funding was Ug.shs 57.2m(46)%. The cumulative receipts as at the end of Q3 was more than the 75% quarterly target because Council 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 Q3 was Ug. Shs 37.602bn, and Ug.shs 9.447bn had been spent leaving a closing balance of shs 28.155bn on the departmental accounts notably Engineering, Administration, Local Council, Health, and Education The reason for these unspent balance was because:(1) the Procurement process for USMID projects to be implemented was still ongoing.2)The unspent under education was for capitation grant since most schools had not started. Out of the total releases shs 5.730bn was spent on payment of staff salary, shs 2.556bn on nonwage recurrent activities, shs1.132bn on domestic development while shs45.2m 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	530,192	43 %
Local Services Tax	143,025	106,793	75 %
Land Fees	147,800	30,853	21 %
Occupational Permits	46,667	8,760	19 %
Local Hotel Tax	17,180	400	2 %
Application Fees	6,000	6,249	104 %
Business licenses	107,254	56,571	53 %
Liquor licenses	24,186	2,482	10 %
Other licenses	129,402	25,675	20 %
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	6,812	24 %
Animal & Crop Husbandry related Levies	68,280	35,573	52 %
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	1,277,684	4 %
Urban Unconditional Grant (Non-Wage)	463,942	343,921	74 %
Urban Unconditional Grant (Wage)	839,128	629,346	75 %
Urban Discretionary Development Equalization Grant	27,467,039	304,417	1 %
2b.Conditional Government Transfers	10,878,476	7,962,606	73 %
Sector Conditional Grant (Wage)	7,181,105	5,398,477	75 %
Sector Conditional Grant (Non-Wage)	1,528,026	822,263	54 %

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Sector Development Grant	186,815	186,815	100 %
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	262,304	75 %
Gratuity for Local Governments	1,363,100	1,022,325	75 %
2c. Other Government Transfers	928,036	27,774,680	2993 %
Support to PLE (UNEB)	9,921	9,921	100 %
Uganda Road Fund (URF)	909,215	574,704	63 %
Uganda Women Entrepreneurship Program(UWEP)	8,900	8,574	96 %
Other	0	27,181,481	0 %
3. External Financing	123,572	57,277	46 %
Baylor International (Uganda)	0	0	0 %
Medicins Sans Frontiers	82,572	36,277	44 %
VNG International	41,000	21,000	51 %
Total Revenues shares	41,937,411	37,602,439	90 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 1,237,218,500, shs 530,192,000 had been collected at the end of the 3rd quarter translating into 43% 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 licences.

Cumulative Performance for Central Government Transfers

Against the Approved Budget of shs 39,648,584,000 shs 9,005,641,800 had been released as at the end of Q3 translating into 37.5% 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 27,774,680,000 had been released as at end of 3rd Quarter resulting into 2993%. 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.

Cumulative Performance for External Financing

The Performance of donor funding as at Q3 was 46%. 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	59,838	75 %	19,904	22,225	112 %
District Production Services	37,079	12,302	33 %	9,270	5,146	56 %
Sub- Total	116,696	72,140	62 %	29,174	27,371	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	27,647,812	592,171	2 %	6,911,953	243,157	4 %
District Engineering Services	167,520	63,809	38 %	41,880	4,930	12 %
Sub- Total	27,815,332	655,979	2 %	6,953,833	248,088	4 %
Sector: Trade and Industry						
Commercial Services	38,688	25,881	67 %	9,672	10,704	111 %
Sub- Total	38,688	25,881	67 %	9,672	10,704	111 %
Sector: Education						
Pre-Primary and Primary Education	2,945,756	2,041,705	69 %	774,365	729,161	94 %
Secondary Education	1,843,158	1,117,745	61 %	490,516	393,856	80 %
Skills Development	412,403	170,672	41 %	116,127	57,375	49 %
Education & Sports Management and Inspection	177,224	50,281	28 %	51,312	20,244	39 %
Special Needs Education	1,000	200	20 %	250	0	0 %
Sub- Total	5,379,540	3,380,602	63 %	1,432,569	1,200,636	84 %
Sector: Health						
Primary Healthcare	3,283,081	2,298,928	70 %	820,770	782,952	95 %
District Hospital Services	368,546	252,658	69 %	92,137	68,385	74 %
Health Management and Supervision	20,200	9,541	47 %	5,050	2,496	49 %
Sub- Total	3,671,827	2,561,127	70 %	917,957	853,833	93 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,543	2,400	43 %	1,386	1,590	115 %
Natural Resources Management	153,990	74,848	49 %	48,748	28,863	59 %
Sub- Total	159,533	77,249	48 %	50,133	30,453	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	106,764	65,661	62 %	26,691	22,070	83 %
Sub- Total	106,764	65,661	62 %	26,691	22,070	83 %
Sector: Public Sector Management						
District and Urban Administration	3,581,762	2,146,085	60 %	893,947	808,885	90 %
Local Statutory Bodies	497,230	220,965	44 %	123,182	88,452	72 %
Local Government Planning Services	72,228	38,850	54 %	18,057	12,295	68 %
Sub- Total	4,151,219	2,405,900	58 %	1,035,186	909,633	88 %
Sector: Accountability						

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Financial Management and Accountability(LG)	457,726	198,255	43 %	114,431	67,298	59 %
Internal Audit Services	40,086	20,817	52 %	10,022	6,856	68 %
<i>Sub- Total</i>	497,812	219,072	44 %	124,453	74,154	60 %
Grand Total	41,937,411	9,463,610	23 %	10,579,668	3,376,941	32 %

Vote:770 Kasese Municipal Council**Quarter3****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	2,102,911	77%	685,003	670,583	98%
General Public Service Pension Arrears (Budgeting)	264,447	264,447	100%	66,112	0	0%
Gratuity for Local Governments	1,363,100	1,022,325	75%	340,775	340,775	100%
Locally Raised Revenues	96,279	52,536	55%	24,070	24,566	102%
Multi-Sectoral Transfers to LLGs_NonWage	317,011	233,500	74%	79,253	131,798	166%
Pension for Local Governments	349,007	262,304	75%	87,252	86,703	99%
Salary arrears (Budgeting)	5,975	5,975	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	58,430	43,822	75%	14,607	14,607	100%
Urban Unconditional Grant (Wage)	291,737	218,003	75%	72,934	72,134	99%
Development Revenues	835,776	850,093	102%	482,873	101,472	21%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	304,417	304,417	100%	350,033	101,472	29%
Other Transfers from Central Government	0	545,675	0%	0	0	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	2,953,004	82%	1,167,876	772,055	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,737	211,380	72%	72,934	67,876	93%
Non Wage	2,454,249	1,379,922	56%	612,068	424,630	69%
Development Expenditure						
Domestic Development	835,776	554,782	66%	208,944	316,379	151%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,581,762	2,146,085	60%	893,947	808,885	90%
C: Unspent Balances						
Recurrent Balances		511,609	24%			
Wage		6,623				
Non Wage		504,986				
Development Balances		295,310	35%			
Domestic Development		295,310				
External Financing		0				
Total Unspent		806,919	27%			

Summary of Workplan Revenues and Expenditure by Source

The performance as at the end of Q3 was 82%. 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 211.3m was spent on payment of staff salaries, shs 1.379bn was spent on nonwage recurrent activities majorly pension and gratuity arrears for retired LG staff. while shs 554.7m was spent on domestic development.

Reasons for unspent balances on the bank account

There was closing balance of shs 806.9m of which shs6.6m was for staff salary, shs504.9m was for gratuity for retired staff whose files were being processed while shs295.3m was for domestic development for USMID CBG since the procurement process was still on going.

Highlights of physical performance by end of the quarter

Coordinated Council activities with line Ministries, Departments, Agencies and Development partners, Carried out quarterly monitoring of projects, followed up one case in the Courts of law, attended a meeting with the Ministry of Local Government on implementation of projects under AGRILED, Ensured security of all council properties, conducted 3 Technical Planning Committee meetings, 89 pensioners paid their pension by the 28th of every month, 99% staff on the different payroll categories had their salaries paid by the 28th day of the month, Out of the 810 staff, 770 will appraisal forms, 30 Head teachers and 9 HoDs were appraised, filled performance agreements and reports, Quarterly performance review reports made at Divisions and Institutions, MDF activities facilitated, Good Governance and Complaints Handling Committee facilitated, Technical team benchmarking done, MOLHUD organized meetings attended, Capacity Building plan in place and activities therein implemented at the Municipal Head quarters, facilitated the Internal Audit and HR unit enhance their capacities.

Vote:770 Kasese Municipal Council**Quarter3****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	199,423	44%	114,431	62,859	55%
Locally Raised Revenues	67,000	25,250	38%	16,750	15,500	93%
Multi-Sectoral Transfers to LLGs_NonWage	204,066	33,814	17%	51,016	0	0%
Urban Unconditional Grant (Non-Wage)	45,000	33,750	75%	11,250	11,250	100%
Urban Unconditional Grant (Wage)	141,660	106,609	75%	35,415	36,109	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	457,726	199,423	44%	114,431	62,859	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,660	106,223	75%	35,415	36,793	104%
Non Wage	316,066	92,032	29%	79,016	30,504	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	457,726	198,255	43%	114,431	67,298	59%
C: Unspent Balances						
Recurrent Balances						
		1,168	1%			
Wage		386				
Non Wage		782				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,168	1%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 457.726m, shs 196.4m had been released as at the end of third quarter. translating into 43% 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 106.2m was spent on payment of staff salary while shs 92m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs1.1m of which shs 0.386m was for staff salary while shs0.782m 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 two months, office stationery and cartridges procured, IFMS operations facilitated, Prepared the financial reports for January-March 2021, prepared 9months final accounts, Assorted stationery procured, Revenue registers updated and Held a sensitization, Payment processing ongoing, Accounting warrants prepared, Journal vouchers prepared and One finance staff meeting and one joint finance meeting held

Vote:770 Kasese Municipal Council**Quarter3****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	265,335	53%	124,307	106,130	85%
Locally Raised Revenues	122,250	60,213	49%	30,563	29,650	97%
Multi-Sectoral Transfers to LLGs_NonWage	172,980	53,623	31%	43,245	25,980	60%
Urban Unconditional Grant (Non-Wage)	154,000	115,500	75%	38,500	38,500	100%
Urban Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	497,230	265,335	53%	124,307	106,130	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	32,450	68%	12,000	12,855	107%
Non Wage	449,230	188,515	42%	111,182	75,597	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	497,230	220,965	44%	123,182	88,452	72%
C: Unspent Balances						
Recurrent Balances						
		44,370	17%			
Wage		3,549				
Non Wage		40,821				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,370	17%			

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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs497.230m, shs 265.3m had been released to the sector translating into 53% quarterly performance. Under performance was due to inadequate receipt of transfers to LLGs. Out of the total revenue budget, shs 32.4m was spent on payment of salaries for the Elected political leaders, while shs188.5m 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 44m f which shs 3.5m was for salary for elected leaders while shs 40.8m 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, Council sat to lay the budget, Held two executive committee meetings,procured office stationery and cartidges, Councillors monthly allowance and Ex gratia paid for 3months,Councilors monthly allowances for 3 months paid at municipal council , Held one Executive Committee meeting

Vote:770 Kasese Municipal Council**Quarter3****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	79,195	81%	24,513	29,398	120%
Locally Raised Revenues	4,500	1,600	36%	1,125	1,100	98%
Sector Conditional Grant (Non-Wage)	61,835	46,376	75%	15,459	15,459	100%
Sector Conditional Grant (Wage)	30,718	30,718	100%	7,680	12,839	167%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	0	0%
Development Revenues	18,642	18,642	100%	4,661	6,214	133%
Sector Development Grant	18,642	18,642	100%	4,661	6,214	133%
Total Revenues shares	116,696	97,837	84%	29,174	35,612	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,718	23,702	77%	7,680	8,916	116%
Non Wage	67,335	48,438	72%	16,834	18,455	110%
Development Expenditure						
Domestic Development	18,642	0	0%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,696	72,140	62%	29,174	27,371	94%
C: Unspent Balances						
Recurrent Balances		7,054	9%			
Wage		7,016				
Non Wage		38				
Development Balances		18,642	100%			
Domestic Development		18,642				
External Financing		0				
Total Unspent		25,697	26%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 84%. Over performance was due to adequate release of sector wage and nonwage grants, development grant and urban unconditional grant nonwage and wage grants. Out of the total releases, shs 23.7m was spent on payment of staff salary while shs 48.4m 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 25.6m out of which shs 7m was for wage while shs 18m was for development majorly construction of the roof shades

Highlights of physical performance by end of the quarter

Held a 5 day training of ToTs on horticultural crop management, mobilized and encouraged 121 farmers registered under ACDP to either for farmer groups or join existing groups to access funding, 6 radio talk shows and 3 meetings held to sensitive farmers on preparation for season,procured and replaced front and hind tyres for extension motorcycle.

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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	2,601,100	73%	891,098	870,761	98%
Locally Raised Revenues	33,820	17,105	51%	8,455	8,650	102%
Multi-Sectoral Transfers to LLGs_NonWage	91,801	37,400	41%	22,950	34,900	152%
Sector Conditional Grant (Non-Wage)	498,056	341,060	68%	124,514	92,032	74%
Sector Conditional Grant (Wage)	2,924,713	2,193,535	75%	731,178	731,178	100%
Urban Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
Development Revenues	107,436	61,142	57%	26,859	20,254	75%
External Financing	82,572	36,277	44%	20,643	11,966	58%
Sector Development Grant	24,864	24,864	100%	6,216	8,288	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,671,827	2,662,242	73%	917,957	891,014	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,924,713	2,120,473	73%	731,178	700,626	96%
Non Wage	639,677	404,377	63%	159,919	140,813	88%
Development Expenditure						
Domestic Development	24,864	0	0%	6,216	0	0%
External Financing	82,572	36,277	44%	20,643	12,394	60%
Total Expenditure	3,671,827	2,561,127	70%	917,957	853,833	93%
C: Unspent Balances						
Recurrent Balances						
		76,250	3%			
Wage		73,062				
Non Wage		3,188				
Development Balances						
		24,865	41%			
Domestic Development		24,864				
External Financing		1				

Vote:770 Kasese Municipal Council**Quarter3**

Total Unspent	101,115	4%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 3.671bn, shs 2.662bn had been released as at the end of third quarter translating into 73% 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 2.120bn was spent on payment of staff salary for PHC workers, shs 404.3m was spent on nonwage recurrent activities while shs 36.2m was spent on donor development.

Reasons for unspent balances on the bank account

There was unspent balance of sh101m of which shs 73m was for PHC salary, shs 3.1m was for nonwage recurrent activities, shs 24.8m was for construction of railway HC III whose procurement process was ongoing while shs 0.01m 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, 5639 tons of garbage was deposited at compost plant, 2 WASH workshops attended, 3 training sessions for healthworkers on covid SOPS, 1 Quarterly Health facility In charges conducted, 1975 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, 789 children were vaccinated In GOvt HFS, 789 deliveries were conducted, 20893 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, a total of 19766 outpatients visited the Gov,t HFS, 1857 were admitted and 789 deliveries were conducted in government Health facilities.

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Quarter3

*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	3,635,222	69%	1,384,803	1,320,626	95%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	0	0%	1,875	0	0%
Other Transfers from Central Government	9,921	9,921	100%	0	9,921	0%
Sector Conditional Grant (Non-Wage)	938,704	412,753	44%	312,901	245,647	79%
Sector Conditional Grant (Wage)	4,225,673	3,174,223	75%	1,056,418	1,051,450	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	42,433	31,825	75%	10,608	10,608	100%
Development Revenues	143,309	143,309	100%	47,770	47,770	100%
Sector Development Grant	143,309	143,309	100%	47,770	47,770	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,379,540	3,778,531	70%	1,432,572	1,368,396	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,268,106	3,008,731	70%	1,067,027	996,502	93%
Non Wage	968,125	309,295	32%	317,773	146,548	46%
Development Expenditure						
Domestic Development	143,309	62,576	44%	47,770	57,585	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,379,540	3,380,602	63%	1,432,569	1,200,636	84%
C: Unspent Balances						
Recurrent Balances		317,196	9%			
Wage		197,317				
Non Wage		119,879				
Development Balances		80,733	56%			

Vote:770 Kasese Municipal Council**Quarter3**

Domestic Development	80,733		
External Financing	0		
Total Unspent	397,928	11%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.379bn, shs 3.778bn had been released as at the end of the quarter three. This translates to 70% performance. Under performance due to inadequate release of the sector conditional grant nonwage since schools had been closed. Out of the total releases, shs 3.008bn was spent on payment of salary, shs 309.2m was spent on nonwage recurrent activities while shs 62.5m was spent on domestic development

Reasons for unspent balances on the bank account

There was closing balance of shs 397.9m of which shs197.3m was for primary and secondary teachers which would be used for recruitment, shs 119.8m nonwage recurrent activities while shs80.7m 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 Six,S.5 and S.1 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**Quarter3****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	151,321	66%	56,964	79,902	140%
Locally Raised Revenues	23,000	8,317	36%	5,750	2,567	45%
Multi-Sectoral Transfers to LLGs_NonWage	73,515	44,500	61%	18,379	44,500	242%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	129,339	97,004	75%	32,335	32,335	100%
Development Revenues	27,587,478	27,230,686	99%	6,896,869	11,645,418	169%
Locally Raised Revenues	47,000	20,176	43%	11,750	20,176	172%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	909,215	27,210,510	2993%	227,304	11,625,242	5114%
Urban Discretionary Development Equalization Grant	26,631,263	0	0%	6,657,816	0	0%
Total Revenues shares	27,815,332	27,382,007	98%	6,953,833	11,725,320	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,339	96,639	75%	32,335	33,277	103%
Non Wage	98,515	53,237	54%	24,629	48,193	196%
Development Expenditure						
Domestic Development	27,587,478	506,103	2%	6,896,869	166,617	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,815,332	655,979	2%	6,953,833	248,088	4%
C: Unspent Balances						
Recurrent Balances						
Wage		365				
Non Wage		1,080				
Development Balances						
Domestic Development		26,724,582	98%			

Vote:770 Kasese Municipal Council**Quarter3**

External Financing	0		
Total Unspent	26,726,028	98%	

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 27.815bn, shs 27.382bn had been released as at the end of third quarter translating into 98% quarterly performance. Over performance was due to release of USMID MDG funds. Out of the total budget, shs 96.6m was spent on payment of staff salary, 53.2m was spent on nonwage recurrent activities while shs 506.1m was spent on domestic development. majorly road works

Reasons for unspent balances on the bank account

There was unspent balance of shs 26.726bn on the departmental account of which shs 0.365m was for staff salary, shs 1m was for nonwage recurrent activities while shs 26.7bn was domestic development majorly USMID projects whose procurement process were ongoing.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months Medical and transport allowance was paid for one month Council vehicles and plant were repaired and serviced, Procured 4 tyres for wheel loader No.792X. Supervised and monitored road maintenance activities in Q3, Prepared and submitted physical and Financial accountability for Q2, Procured office stationery and catridges, 9.6km of paved roads routinely maintained using manual labour under URF, 30.4km of unpaved roads were routinely maintained in two Divisions and 1.1km of Kamulikwizi road graded and gravelled.

Vote:770 Kasese Municipal Council**Quarter3****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	2,886	52%	1,386	1,000	72%
Locally Raised Revenues	4,043	1,511	37%	1,011	500	49%
Urban Unconditional Grant (Non-Wage)	1,500	1,375	92%	375	500	133%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	5,543	2,886	52%	1,386	1,000	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,543	2,400	43%	1,386	1,590	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,543	2,400	43%	1,386	1,590	115%
C: Unspent Balances						
Recurrent Balances						
		486	17%			
Wage		0				
Non Wage		486				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		486	17%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 52%. Under performance was due to inadequate release of locally raised revenue shs 2.4m was used to pay water bills for the Month January-March 2021

Reasons for unspent balances on the bank account

There was unspent balance of shs 0.486m on the departmental account

Vote:770 Kasese Municipal Council

Quarter3

Highlights of physical performance by end of the quarter

Paid water bills from January to March 2021 since payment is commensurate to amount of water consumed.

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Quarter3

*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	69,591	62%	28,248	22,741	81%
Locally Raised Revenues	31,000	14,750	48%	7,750	4,500	58%
Multi-Sectoral Transfers to LLGs_NonWage	8,790	0	0%	2,198	0	0%
Urban Unconditional Grant (Non-Wage)	18,000	13,500	75%	4,500	4,500	100%
Urban Unconditional Grant (Wage)	55,200	41,341	75%	13,800	13,741	100%
Development Revenues	41,000	21,000	51%	10,250	0	0%
External Financing	41,000	21,000	51%	10,250	0	0%
Total Revenues shares	153,990	90,591	59%	38,498	22,741	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	41,341	75%	13,800	14,605	106%
Non Wage	57,790	24,513	42%	24,698	5,263	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	41,000	8,995	22%	10,250	8,995	88%
Total Expenditure	153,990	74,848	49%	48,748	28,863	59%
C: Unspent Balances						
Recurrent Balances		3,738	5%			
Wage		0				
Non Wage		3,737				
Development Balances		12,005	57%			
Domestic Development		0				
External Financing		12,005				
Total Unspent		15,743	17%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 153.990m, shs 90.5m under performance had been released as at the end of third quarter translating into 59% performance. Under performance was due inadequate release of the locally raised revenue, none release of VNG funds and none multi- sectoral transfers to LLGs. Out of the total releases ,shs 41.3m was spent on payment of staff salary , shs 24.5m was spent on nonwage recurrent activities while shs 8.9m had been spent on donor devt

Reasons for unspent balances on the bank account

There was unspent balance of shs15m of which shs 3.7m was for nonwage while shs 12m had been spent on donor development specifically neighborhood planning

Highlights of physical performance by end of the quarter

Monitoring of SFG and Road fund projects, Sensitization and training of the Community of Masule A n B on watershed managment, Meeting the stakeholders around Kasesa and the hotspots to foster collaborative management, maintenance of the municipal tree nursery in preparation for April- May rain season, staff salaries and wages for casual labourers paid for 3 months, Environment Committee conducted with 12 men and 3 women

Vote:770 Kasese Municipal Council

Quarter3

*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	65,023	66%	24,466	21,841	89%
Locally Raised Revenues	10,000	4,000	40%	2,500	1,500	60%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	21,050	15,788	75%	5,263	5,263	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	58,314	43,735	75%	14,578	14,578	100%
Development Revenues	8,900	8,574	96%	2,225	240	11%
Other Transfers from Central Government	8,900	8,574	96%	2,225	240	11%
Total Revenues shares	106,764	73,597	69%	26,691	22,081	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,314	38,168	65%	14,578	13,053	90%
Non Wage	39,550	18,919	48%	9,888	8,778	89%
Development Expenditure						
Domestic Development	8,900	8,574	96%	2,225	240	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,764	65,661	62%	26,691	22,070	83%
C: Unspent Balances						
Recurrent Balances		7,936	12%			
Wage		5,567				
Non Wage		2,368				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,936	11%			

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Summary of Workplan Revenues and Expenditure by Source

The sector performed by 69%. Under performance was due to non release of local revenues and less transfer of receipts to LLGs. Out of the total budget ,shs38.1m was spent on payment of staff salary, shs 18.9m was spent on nonwage recurrent activities while shs 8.5m 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 5.5m was for staff salary while shs 2.3m 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, 34 child neglect were handled, 15 youth groups were monitored, 3 PWD groups support, 15 groups were monitored, 4 meetings on PWD , 4 labour inspections, 15 labour disputes settled

Vote:770 Kasese Municipal Council

Quarter3

*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	44,342	61%	18,057	15,716	87%
Locally Raised Revenues	13,607	6,505	48%	3,402	3,103	91%
Multi-Sectoral Transfers to LLGs_NonWage	8,171	0	0%	2,043	0	0%
Urban Unconditional Grant (Non-Wage)	22,850	17,138	75%	5,713	5,713	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	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	44,342	61%	18,057	15,716	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	19,310	70%	6,900	6,877	100%
Non Wage	44,628	19,540	44%	11,157	5,419	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,228	38,850	54%	18,057	12,295	68%
C: Unspent Balances						
Recurrent Balances						
Wage		1,390				
Non Wage		4,103				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,492	12%			

Vote:770 Kasese Municipal Council**Quarter3**

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 third quarter translating into 40% performance. Under performance was due to non release of local revenue. Out of the total releases, shs 19.3m was spent on payment of staff salary while shs 19.5m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was unspent balance of shs 5m of which shs 1.3m was for staff salary while shs 4.1m 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 third quarter projects, prepared the draft budget estimates, annual workplan, performance contract form B, and other budget documents for FY 2021/2022, PBS maintained and serviced, Attended a workshop on alignment of LGDPs to NDPIII organized by VNG,NPA & NPC, prepared and submitted draft copy of the 5year MDP to NPA for review, Attended a training on development of meta data organized by UBOS, appraised projects to be implemented in the next FY ,prepared the 5year strategic plan for statistics and submitted it to UBOS for review.

Vote:770 Kasese Municipal Council**Quarter3****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	25,634	64%	10,022	9,228	92%
Locally Raised Revenues	10,548	4,980	47%	2,637	2,343	89%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	22,538	16,904	75%	5,635	5,635	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,086	25,634	64%	10,022	9,228	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,538	15,139	67%	5,635	4,212	75%
Non Wage	17,548	5,678	32%	4,387	2,644	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,086	20,817	52%	10,022	6,856	68%
C: Unspent Balances						
Recurrent Balances		4,817	19%			
Wage		1,765				
Non Wage		3,052				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,817	19%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed by 64%. Under performance was due to non receipt of transfers to LLGs and inadequate release of local revenue. Out of the total budget, shs 15.1m was spent on payment of staff salary while shs 5.6mm was spent on non wage recurrent activities

Vote:770 Kasese Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

There was a closing balance of shs4.8m for which shs 1.7m was for staff salary while shs 3m was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

Paid salary for two departmental staff, Prepared second quarter Audit reports, Attended a refresher training on procurement organized by PPDA, Submitted verification report on issues raised in the Internal and External Audit report for FY 2019/2020, Extended audit services to Divisions, schools and Health facilities.

Vote:770 Kasese Municipal Council**Quarter3****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	27,012	70%	9,672	9,087	94%
Locally Raised Revenues	7,000	2,750	39%	1,750	1,000	57%
Sector Conditional Grant (Non-Wage)	8,381	6,286	75%	2,095	2,095	100%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Urban Unconditional Grant (Wage)	22,307	17,226	77%	5,577	5,742	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,688	27,012	70%	9,672	9,087	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,307	16,664	75%	5,577	5,524	99%
Non Wage	16,381	9,217	56%	4,095	5,180	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,688	25,881	67%	9,672	10,704	111%
C: Unspent Balances						
Recurrent Balances						
		1,131	4%			
Wage		562				
Non Wage		569				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,131	4%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 38.6m, shs 27m had been released as at the end of third quarter translating into 70% performance. under performance was due to inadequate release of Local revenue and non transfer to LLGs. Of the total releases, shs 16.6m was spent on payment of staff salaries while shs 9.2m was spent on nonwage recurrent activities.

Vote:770 Kasese Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.1m of which shs 0.562m was for staff salary while shs 0.569m 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

Quarter3

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.	Coordinated Council activities with line Ministries, Departments, Agencies and Development partners, Carried out quarterly monitoring of projects, followed up one case in the Courts of law, attended a meeting with the Ministry of Local Government on implementation of projects under AGRILED, Ensured security of all council properties, conducted 9 Technical Planning Committee meetings		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.	Coordinated Council activities with line Ministries, Departments, Agencies and Development partners, Carried out quarterly monitoring of projects, followed up one case in the Courts of law, attended a meeting with the Ministry of Local Government on implementation of projects under AGRILED, Ensured security of all council properties, conducted 3 Technical Planning Committee meetings
221007 Books, Periodicals & Newspapers	2,400	888	37 %		408
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		0
221009 Welfare and Entertainment	7,000	4,830	69 %		1,842
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %		0
221017 Subscriptions	1,000	200	20 %		200
222001 Telecommunications	1,000	400	40 %		0
223004 Guard and Security services	49,785	31,232	63 %		15,300
225001 Consultancy Services- Short term	1,000	0	0 %		0
227001 Travel inland	8,000	7,352	92 %		2,910
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,401	8,559	82 %		3,701

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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	53,900	63 %	24,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,747	53,900	63 %	24,361

Reasons for over/under performance: The funds were availed as planned and budgeted for.

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	(50%) 50% of the LG posts filled. 17 staff were appointed and promoted i.e 1 head teacher, 9 deputy head teachers, 2 traditional staff, 5 health workers	(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	(50%)50% of the LG posts filled. 17 staff were appointed and promoted i.e 1 head teacher, 9 deputy head teachers, 2 traditional staff, 5 health workers
%age of staff appraised	(95%) Out of the 810 staff, 770 will fill appraisal forms, 30 Headteachers & 9 HoDs will fill performance agreements & reports	(770) Out of the 810 staff, 770 will fill appraisal forms, 30 Head teachers and 9 HoDs were appraised, filled performance agreements and reports, Quarterly performance review reports made at Divisions and Institutions.	(95%)Out of the 810 staff, 770 will fill appraisal forms, 30 Headteachers & 9 HoDs will fill performance agreements & reports	(810)Out of the 810 staff, 770 will fill appraisal forms, 30 Head teachers and 9 HoDs were appraised, filled performance agreements and reports, Quarterly performance review reports made at Divisions and Institutions.
%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%) 99% staff on the different payroll categories had their salaries paid by the 28th day of the month at the Municipal Head office.	(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%)99% staff on the different payroll categories had their salaries paid by the 28th day of the month at the Municipal Head office.
%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%) 89 pensioners paid their pension by the 28th of every month at the Municipal Headquarters for the last 9 months.	(100%)All Pensioners will be paid by the 28th of every month, New Estate administrators verified, pension files processed	(100%)89 pensioners paid their pension by the 28th of every month at the Municipal Headquarters.

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Non Standard Outputs:	Rewards & Sanctions Committee meetings conducted Training Committee meetings conducted Report on attendance to duty prepared	3 Quarterly reports on attendance to duty and discipline prepared	Rewards & Sanctions Committee meetings conducted Training Committee meetings conducted Report on attendance to duty prepared	Quarterly report on attendance to duty and discipline prepared
211101 General Staff Salaries	291,737	211,380	72 %	67,876
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,725	86 %	1,325
212102 Pension for General Civil Service	349,007	235,235	67 %	83,791
213001 Medical expenses (To employees)	7,000	6,938	99 %	2,604
213002 Incapacity, death benefits and funeral expenses	3,000	2,500	83 %	1,900
213004 Gratuity Expenses	1,363,100	575,905	42 %	180,949
221002 Workshops and Seminars	3,000	449	15 %	0
221004 Recruitment Expenses	500	100	20 %	0
221017 Subscriptions	400	100	25 %	100
227001 Travel inland	11,143	8,815	79 %	3,808
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
321608 General Public Service Pension arrears (Budgeting)	264,447	264,447	100 %	0
321617 Salary Arrears (Budgeting)	5,975	5,975	100 %	0
Wage Rect:	291,737	211,380	72 %	67,876
Non Wage Rect:	2,010,572	1,102,389	55 %	274,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,302,309	1,313,769	57 %	342,553

Reasons for over/under performance: Post covid effects have affected the generation of own source revenue

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	(33) Supported 3 staff undertaking postgraduate at UMI, Trained the Good Governance and Anti-corruption Committee and HoDs	(9)Staff supported to undertake various trainings at recognized Institutions, training in environmental and social safeguards attended, training of the Good Governance & Anti-corruption Committee & HoDS on their roles/responsibilities	(0)Nil
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Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan prepared and in place, Staff supported to undertake various trainings at recognized Institutions, training on the legal framework of local government taxes conducted.	(1) Capacity Building plan in place and activities therein implemented at the Municipal Head quarters, facilitated the Internal Audit and HR unit enhance their capacities.	(1)Capacity Building Plan prepared and in place, Staff supported to undertake various trainings at recognized Institutions, training on the legal framework of local government taxes conducted.	(1)Capacity Building plan in place and activities therein implemented at the Municipal Head quarters, facilitated the Internal Audit and HR unit enhance their capacities.
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	MDF activities facilitated, Good Governance and Complaints Handling Committee facilitated, Technical team benchmarking done, MOLHUD organized meetings attended	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	MDF activities facilitated, Good Governance and Complaints Handling Committee facilitated, Technical team benchmarking done, MOLHUD organized meetings attended
221002 Workshops and Seminars	143,351	100,456	70 %	30,792
221003 Staff Training	23,000	11,500	50 %	0
221020 IPPS Recurrent Costs	1,000	200	20 %	0
225001 Consultancy Services- Short term	46,000	4,300	9 %	0
227001 Travel inland	50,600	32,700	65 %	7,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	200	4 %	0
Gou Dev:	258,951	148,956	58 %	38,192
External Financing:	0	0	0 %	0
Total:	263,951	149,156	57 %	38,192
Reasons for over/under performance:	Activities still under procurement process.			
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	3 quarterly monitorings of projects implemented in the Divisions.	Sub county projects monitored & supervised. Quarterly reports prepared	Monitored one Division (Sub County) projects.
227001 Travel inland	1,000	200	20 %	0
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	200
Reasons for over/under performance: Own Source revenue inflows limited due to post covid effects				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Cleaning materials procured Allowances of support staff paid	Office cleaning materials were procured in the three quarters. Facilitated the support staff to perform their duties effectively during the three quarters.	Cleaning materials procured Allowances of support staff paid	Office cleaning materials were procured. Facilitated the support staff to perform their duties effectively.
211103 Allowances (Incl. Casuals, Temporary)	2,000	585	29 %	200
224004 Cleaning and Sanitation	2,000	900	45 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,485	37 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,485	37 %	700
Reasons for over/under performance: Not all own source revenue was realized				
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	() Nil	(1)Quarterly visits conducted in all the 3 division councils of Central, Bulembia & Nyamwamba	()Nil
No. of monitoring reports generated	(3) 3 Monitoring reports prepared	() Nil	(1)1Monitoring report prepared	()Nil
Non Standard Outputs:	N/A	Nil		Nil
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

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned assets for management not yet occupied					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed	Printed salary and pension Payrolls, pay slips, validated registers, distributed the salary and pension payrolls, displayed		Payrolls kept free of error, Payslips & payrolls printed & distributed to stakeholders, payment registers processed & printed	Printed salary and pension Payrolls, pay slips, validated registers, distributed the salary and pension payrolls, displayed
221008 Computer supplies and Information Technology (IT)	2,000	501	25 %		101
221011 Printing, Stationery, Photocopying and Binding	3,107	2,393	77 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,107	2,893	57 %		851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,107	2,893	57 %		851
Reasons for over/under performance: N/A					
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.	(0) Nil		(5%)Municipal staff and 3 division support staff trained in basic records management at the municipal headquarters.	(0)Nil
Non Standard Outputs:	Records staff facilitated	Nil		Records staff facilitated	Nil
211103 Allowances (Incl. Casuals, Temporary)	500	100	20 %		0
227001 Travel inland	600	120	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	220	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	220	20 %		0
Reasons for over/under performance: Nil					
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 Committee meetings planned for, Contracts Committee meetings submitted to PPDA	3 contracts committee meetings conducted and awarded school desks, two roof shades, ten laptop computers, periodic maintenance of roads	Adverts for tenders run in the media, Works, goods & services procured, Contracts Committee meetings planned for, Contracts Committee meetings submitted to PPDA	3 contracts committee meetings conducted and awarded school desks, two roof shades, ten laptop computers, periodic maintenance of roads
211103 Allowances (Incl. Casuals, Temporary)	5,212	4,520	87 %	1,925
221001 Advertising and Public Relations	3,000	1,700	57 %	0
221008 Computer supplies and Information Technology (IT)	2,000	900	45 %	500
221011 Printing, Stationery, Photocopying and Binding	9,000	3,832	43 %	1,447
227001 Travel inland	2,500	1,760	70 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,712	12,712	59 %	4,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,712	12,712	59 %	4,822

Reasons for over/under performance: Inadequate locally raised own source revenue led to underperformance under this unit.

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	(42) Procured 20 laptop computers, 2 desktop computers, 10 filling cabinets, 2 binding machines, 1 projector, 7 printers	(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	(10) Procured 10 laptop computers
No. of existing administrative buildings rehabilitated	(1) Administrative building given a facelift.	(0) Nil	(1) Administrative building given a facelift.	(0) Nil
No. of solar panels purchased and installed	(5) Solar panels installed along road sides	(0) Nil	(5) Solar panels installed along road sides	(0) Nil
No. of administrative buildings constructed	(1) Casting the second wing of the administration block	(0) Nil	(1) Casting the second wing of the administration block	(0) Nil
No. of vehicles purchased	(0) N/A	(0) Nil	()	(0) Nil
No. of motorcycles purchased	(0) N/A	(0) Nil	()	(0) Nil
Non Standard Outputs:	Riso machine procured GPS, Water testing Kits, PH & Moisture meter procured	Procured one plotter machine, one pedestrian roller, one plate compactor and 2 grass cutter machines	Riso machine procured GPS, Water testing Kits, PH & Moisture meter procured	Procured one plotter machine
312101 Non-Residential Buildings	102,000	0	0 %	0

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312202 Machinery and Equipment	15,000	15,000	100 %	15,000
312203 Furniture & Fixtures	55,408	55,408	100 %	55,408
312211 Office Equipment	96,000	96,000	100 %	90,206
312213 ICT Equipment	4,000	2,034	51 %	2,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	272,408	168,442	62 %	162,648
External Financing:	0	0	0 %	0
Total:	272,408	168,442	62 %	162,648
Reasons for over/under performance: Procurement process crossed to the subsequent period				
<i>Total For Administration : Wage Rect:</i>	<i>291,737</i>	<i>211,380</i>	<i>72 %</i>	<i>67,876</i>
<i>Non-Wage Reccurent:</i>	<i>2,137,238</i>	<i>1,174,200</i>	<i>55 %</i>	<i>305,611</i>
<i>GoU Dev:</i>	<i>531,359</i>	<i>317,398</i>	<i>60 %</i>	<i>200,840</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>1,702,978</i>	<i>57.5 %</i>	<i>574,326</i>

Vote:770 Kasese Municipal Council**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)	()		(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	106,223	75 %		36,793
211103 Allowances (Incl. Casuals, Temporary)	1,200	477	40 %		477
221002 Workshops and Seminars	5,000	1,875	38 %		625
221006 Commissions and related charges	1,300	5	0 %		0
221007 Books, Periodicals & Newspapers	720	454	63 %		310
221009 Welfare and Entertainment	2,000	745	37 %		345
221017 Subscriptions	1,000	250	25 %		250
227001 Travel inland	4,000	1,798	45 %		998
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,780	1,273	46 %		417
Wage Rect:	141,660	106,223	75 %		36,793
Non Wage Rect:	20,000	6,876	34 %		3,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,660	113,099	70 %		40,215
Reasons for over/under performance:					
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.	() 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.	()Nyamwamba- 4,000,000 Central-17,000,000

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Value of Hotel Tax Collected	(8407500) From the three Divisions .i.e shs 4.5M form Central Division,shs 3M from Bulembia, shs 1.4M from Nyamwamba Divisions	() 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	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,675	67 %	625
221008 Computer supplies and Information Technology (IT)	800	150	19 %	0
221009 Welfare and Entertainment	2,000	1,400	70 %	1,000
221011 Printing, Stationery, Photocopying and Binding	21,600	10,094	47 %	1,855
227001 Travel inland	1,600	1,145	72 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,464	52 %	4,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,464	52 %	4,305
Reasons for over/under performance:	Under performance was due to inadequate release of funds to conduct revenue enhancement meetings			
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	(6/03/2021) Draft budget for FY 2021-2022 was laid before council on 6th march 2021	(2020-03-31)Work plan at the municipal council headquarters	()Draft budget for FY 2021-2022 was laid before council on 6th march 2021
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	(6/03/2021) Draft Annual workplan for FY 2021-2022 was laid before council on 6th march 2021	(2020-05-31)budget and annual work-plan presented at the municipal head office	()Draft Annual workplan for FY 2021-2022 was laid before council on 6th march 2021
Non Standard Outputs:				
221009 Welfare and Entertainment	1,000	250	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	430	43 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	680	34 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	680	34 %	180
Reasons for over/under performance: Under performance was due to inadequate release of funds though the activity was implemented as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Staff medical and transport allowances paid, workshops and seminars attended and stationery procured	Payment processing ongoing Accounting warrants prepared Journal vouchers prepared Monthly Financial reports for July-March, 2021 prepared Assorted stationery for Divisions procured	Staff medical and transport allowances paid, workshops and seminars attended and stationery procured	Payment processing ongoing Accounting warrants prepared Journal vouchers prepared Monthly Financial reports for Jan-Mar, 2021 prepared Assorted stationery for Divisions procured
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
213001 Medical expenses (To employees)	12,000	9,758	81 %	4,258
213002 Incapacity, death benefits and funeral expenses	1,000	111	11 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	398	20 %	0
221017 Subscriptions	2,000	900	45 %	900
227001 Travel inland	6,000	2,100	35 %	900
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	13,867	53 %	6,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	13,867	53 %	6,058
Reasons for over/under performance: Funding for the sector was adequate				
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	(30/08/2021) semi annual final accounts prepared and submitted to Accountant General	(2020-03-08)Draft final accounts for FY 2019-2020	(semi annual final accounts prepared and submitted to Accountant General

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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
221008 Computer supplies and Information Technology (IT)	500	100	20 %	0
221009 Welfare and Entertainment	1,000	318	32 %	145
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	718	24 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	718	24 %	145

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

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	1,260	73 %	400
221008 Computer supplies and Information Technology (IT)	1,500	120	8 %	120
221009 Welfare and Entertainment	2,500	2,375	95 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,138	1,552	73 %	433
222001 Telecommunications	2,880	2,160	75 %	720
227001 Travel inland	5,250	3,938	75 %	1,313
227004 Fuel, Lubricants and Oils	12,012	9,009	75 %	3,003
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,413	68 %	7,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,413	68 %	7,238

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funding for the sector was adequate					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Field monitoring exercise conducted	Field monitoring exercise conducted		Field monitoring exercise conducted	
227001 Travel inland	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:					
Total For Finance : Wage Rect:	141,660	106,223	75 %		36,793
Non-Wage Reccurent:	112,000	58,218	52 %		21,348
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	253,660	164,441	64.8 %		58,141

Vote:770 Kasese Municipal Council

Quarter3

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. Mayors office facilitated Office stationery and cartridges procured Speakers and Deputy speakers offices facilitated Meals and refreshments provided during meeting	Salaries for 5 elected leaders for 9 months paid at KMC Headquarters. Attended the joint performance review meeting for AMICAAL Mayor facilitated to travel to kampala to meet the National Coordinator for OWC to discuss issues concerning the Industrial park Attended a followup meeting on AGRILED projects in the Rwenzori region. Travelled to Entebbe for change land use for the Industrial park. Attended the joint performance review meeting for AMICAAL		Salaries for 5 elected leaders for 3 months paid at KMC Headquarters. Mayors office facilitated Office stationery and cartridges procured Speakers and Deputy speakers offices facilitated Meals and refreshments provided during meetings	Salaries for 5 elected leaders for 3 months paid at KMC Headquarters. Meals and refreshments provided during meetings Mayors, speakers and clerk to councils office activities coordinated and facilitated
211101 General Staff Salaries	48,000	32,450	68 %		12,855
211103 Allowances (Incl. Casuals, Temporary)	41,082	11,489	28 %		4,765
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,567	368	14 %		368
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	5,130	1,565	31 %		545
221011 Printing, Stationery, Photocopying and Binding	2,600	511	20 %		511
221017 Subscriptions	500	100	20 %		100
222001 Telecommunications	7,000	900	13 %		900
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	6,000	2,560	43 %		1,360

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227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	6,750	56 %	750
Wage Rect:	48,000	32,450	68 %	12,855
Non Wage Rect:	83,379	24,242	29 %	9,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,379	56,692	43 %	22,154
Reasons for over/under performance: Under performance was due to inadequate release of local revenue				
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	(4) 4 full council meetings held at the Municipal council	(1)1 full council meeting held at the Municipal council	(1)1 full council meeting held at the Municipal council to lay the budget for FY 2021-2022
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	27,000	11,972	44 %	6,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	11,972	44 %	6,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	11,972	44 %	6,572
Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate the council sittings				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	6 meetings for each standing committee held at KMC Headquarters.	3 meetings for each standing committee held at KMC Headquarters. Councilor's monthly allowances for 9 months paid at municipal council 7 Executive committee meetings held at Head quarter 3 Business Committee meetings held Division Councilors' Honoraria paid for 6months.	1 meetings for each standing committee held at KMC Headquarters. Councillors monthly allowances for 3 months paid at municipal council Division Councillors and LCI and II Honoraria paid for 12 month. 3 Executive committee meetings held at Head quarter	1 meetings for each standing committee held at KMC Headquarters. Councilor's monthly allowances for 3 months paid at municipal council 2 Executive committee meetings held at Head quarter 1 Business Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	165,871	103,077	62 %	37,118

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,871	103,077	62 %	37,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,871	103,077	62 %	37,118
Reasons for over/under performance: Under performance was due to inadequate release of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,000</i>	<i>32,450</i>	<i>68 %</i>	<i>12,855</i>
<i>Non-Wage Reccurent:</i>	<i>276,250</i>	<i>139,291</i>	<i>50 %</i>	<i>52,989</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>324,250</i>	<i>171,741</i>	<i>53.0 %</i>	<i>65,844</i>

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Quarter3

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:	<p>Identification of enterprise specific nucleus farmers at sub-county level with a focus on coffee and horticulture as key lead enterprises.</p> <p>Identification of parish level model farmers for coffee and horticulture.</p> <p>Training and extension services to the parish model farmers and at the model farmer premises.</p> <p>Establishment of demonstration sites at the model farms and nucleus farms.</p>	<p>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.</p> <p>Outcome of Q1 trainings monitored and documented.</p> <p>Held 6 farmer outreach sessions with focus on the ACDP and OWC projects. Focus was on application of fertilizers and pest management.</p>		<p>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.</p> <p>Outcome of Q1 trainings monitored and documented.</p>	<p>Held 6 farmer outreach sessions with focus on the ACDP and OWC projects. Focus was on application of fertilizers and pest management.</p> <p>1 farmer field day organized with focus on post-harvest handling of rice and maize at Mubuku irrigation scheme.</p> <p>Held 3 trainings in scheme, Kanyangeya and Kihara on field pest management including pesticide use demos.</p> <p>Coordinated and held a 5 day training session of ToTs on horticultural crops in central and Nyamwamba division.</p>
211101 General Staff Salaries	30,718	23,702	77 %		8,916
221002 Workshops and Seminars	34,400	26,800	78 %		9,237
221003 Staff Training	4,000	2,000	50 %		1,000
224006 Agricultural Supplies	2,898	2,001	69 %		722
227001 Travel inland	4,000	2,950	74 %		1,350
228002 Maintenance - Vehicles	1,600	385	24 %		0
Wage Rect:	30,718	23,702	77 %		8,916
Non Wage Rect:	46,898	34,136	73 %		12,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,616	57,838	75 %		21,225

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Quarter3

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:	- Covid19 SOPs which constrained training numbers and limited coverage considering large farmer:extension worker ratio. - Poor culture record keeping among farmers. - Delayed delivery of ACDP inputs leading to late planting and increasing risk of crop loss.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Registration of farmers, organisation of farmers into farmer groups and supporting the registration of these groups at division level.	At least 60% of the existing farmer groups identified in the remaining division. All the unregistered groups provided with essential registration information and linked to responsible offices for registration. The previously linked groups in Q1 and Q2 monitored for registration status. 121 farmers organized to join existing farmer groups or form their own groups to access inputs under the ACDP program.		At least 60% of the existing farmer groups identified in the remaining division. All the unregistered groups provided with essential registration information and linked to responsible offices for registration. The previously linked groups in Q1 and Q2 monitored for registration status.	121 farmers organized to join existing farmer groups or form their own groups to access inputs under the ACDP program.
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	Delays in receiving inputs under ACDP. Changing program guidelines leading to delays in mobilization.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Agro chemicals and application equipment for demonstration procured	Appropriate (As guided by the conditions in the field) agro chemicals procured for demonstration during field trainings.	Appropriate (As guided by the conditions in the field) agro chemicals procured for demonstration during field trainings.	2 awareness meetings held with fruit farmers in scheme on monitoring for fungal diseases since season was starting.
			2 awareness meetings held with fruit farmers in scheme on monitoring for fungal diseases since season was starting.		
224006	Agricultural Supplies	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	0
Reasons for over/under performance:		NA			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Routine seasonal data collection from farmers in line with key National Indicators conducted	ain quarterly data needs and collection methods reviewed, data collected, analysed and documented.	Main quarterly data needs and collection methods reviewed, data collected, analysed and documented.	Seasonal data collected from various livestock and crop production enterprises in the municipality. Production is generally low mainly due to inconsistent rain and input delays.
		3 feedback workshops and seminars held	Q2 data report presented to key stakeholders particularly highlighting variations with Q1findings and feedback gathered.	Q2 data report presented to key stakeholders particularly highlighting variations with Q1findings and feedback gathered.	
			Seasonal data collected from various livestock and crop production enterprises in the municipality. Production is generally low mainly due to inconsistent rain and input delays.		
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,218	74 %	718

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221002 Workshops and Seminars	3,014	2,004	66 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,014	4,222	70 %	1,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,014	4,222	70 %	1,218

Reasons for over/under performance: Delayed reporting of issues by farmers.
Many farmers don't keep records creating challenges in tracking some indicators.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

2 trainings on new innovations and technologies in agricultural development held.	One training attended by sector staff to bridge identified gap.	One training attended by sector staff to bridge identified gap.	One staff supported to attend a training in monitoring and evaluation to improve result tracking and learning in the sector.
	outcomes of the Q2 training monitored with the involvement of trained staff.	outcomes of the Q2 training monitored with the involvement of trained staff.	
	One staff supported to attend a training in monitoring and evaluation to improve result tracking and learning in the sector.		

221002 Workshops and Seminars	3,000	2,123	71 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,123	71 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,123	71 %	623

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.	One training sessions to demonstrate parasite and disease management practices carried out in one of the two remaining divisions.	One training sessions to demonstrate parasite and disease management practices carried out in one of the two remaining divisions.	Farmer outreach. Reached and advised 30 rabbit farmers in Kisanga, Nyakasanga, railway, kanyangea and Towncentre.
		outcomes of the Q2 training monitored and documented.	outcomes of the Q2 training monitored and documented.	
		Farmer outreach. Reached and advised 30 rabbit farmers in Kisanga, Nyakasanga, railway, Kanyangea and Town centre.		
221002 Workshops and Seminars	1,500	350	23 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	350	23 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	350	23 %	350
Reasons for over/under performance:	Lack of a substantially appointed veterinary officer to over see the municipality livestock farmer operation hence delayed response to some livestock farmer issues.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Office stationery procured	10 reams of paper procured for Q3.	Office stationery procured	10 reams of paper procured for Q3.
	Staff medical and transport expenses paid for 12 months	Staff medical and transport expenses paid for 3 months.	Staff medical and transport expenses paid for 3 months	Staff medical and transport expenses paid for 3 months.
	Workshops and seminars attended	Quarterly performance report prepared and submitted to the line ministry.	Quarterly performance report prepared and submitted to the line ministry	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, no. UG 2716A.		Procured and replaced front and rear tyres for one of the extension motorcycles, no. UG 2716A.
211103 Allowances (Incl. Casuals, Temporary)	500	374	75 %	161
213001 Medical expenses (To employees)	2,000	1,748	87 %	644
221011 Printing, Stationery, Photocopying and Binding	1,000	920	92 %	440

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227001 Travel inland	3,423	2,416	71 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,923	5,457	79 %	2,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,923	5,457	79 %	2,955
Reasons for over/under performance: the over expenditure was due to activities that were not executed in Q2 and carried forward to Q3.				
Capital Purchases				
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			Works continue. 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	() 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	()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
Reasons for over/under performance: NA				
Total For Production and Marketing : Wage Rect:	30,718	23,702	77 %	8,916

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<i>Non-Wage Recurrent:</i>	67,335	48,788	72 %	18,455
<i>GoU Dev:</i>	18,642	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	116,696	72,490	62.1 %	27,371

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	233 health workers paid salaries for 12 months at head quarters	237 health workers paid monthly salaries for 3months by head quarter		233 health workers paid salaries for 3months at head quarters	233 health workers paid monthly salaries for 3months by head quarter
	4 quarterly meeting held for health facility In-charges and Environmental health Staff	6 casual/temporary workers paid allowancws for 3months by head quarter		6 casual/temporary workers paid allowancws for 3months by head quarter	6 casual/temporary workers paid allowancws for 3months 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	2,120,473	73 %		700,626
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	175	35 %		50
221012 Small Office Equipment	500	125	25 %		0
227004 Fuel, Lubricants and Oils	4,000	3,749	94 %		750
Wage Rect:	2,924,713	2,120,473	73 %		700,626
Non Wage Rect:	8,000	5,549	69 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,932,713	2,126,022	72 %		701,426
Reasons for over/under performance:	funding was adequate				
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 hired 6 casual workers that carry out sanitation and hygiene activities were paid in the 3 months

Protective gears and tools for the compost plant procured

Number of of unclaimed bodies buried

Contributions to families of bereaved staff done.

Official journeys and other movements for promotion of hygiene and sanitation facilitated.

Allowances to casual/ Hired workers that carry out Sanitation and hygiene activities paid by headquarter for 3 months

Allowances to hired 6 casual workers that carry out sanitation and hygiene activities were paid in the 3 months

Fuel and oils for garbage turning vehicles at the waste composting plant procured made in 3 months

Number of of unclaimed bodies buried / Contributions to families of bereaved staff done. Number of workshops / Sensitisation meetings on health and hygiene promotion conducted 7 hired hired workers paid for 3 months

211103 Allowances (Incl. Casuals, Temporary)	10,800	8,436	78 %	5,830
213002 Incapacity, death benefits and funeral expenses	1,500	500	33 %	500
224004 Cleaning and Sanitation	6,820	3,197	47 %	687
227001 Travel inland	1,000	500	50 %	120
227004 Fuel, Lubricants and Oils	20,000	10,992	55 %	6,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,120	23,624	59 %	14,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,120	23,624	59 %	14,132

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

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:	Public sensitization on routine and focused national immunizations conducted	Public sensitization and focused national immunization conducted mainly covid-19	Public sensitization on routine and focused national immunizations conducted	Public sensitization and focused national immunization conducted mainly covid-19
	Payments for Vaccines transportation from DHO office to headquarter made ,		Payments for Vaccines transportation from DHO office to headquarter made ,	
	payment of allowance of cold chain Assistant and other staff for site vaccine distribution and supervision made		payment of allowance of cold chain Assistant and other staff for site vaccine distribution and supervision made	
	Cold chain Inventories done on quarterly basis done.		Payment for routine onsite supervision and mentoring done. Cold chain Inventories done on quarterly basis done.	
211103 Allowances (Incl. Casuals, Temporary)	926	463	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926	463	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926	463	50 %	0

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(27150) 26013 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(6112) 6112 out patients visited Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(6788) 6788 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(6112) 6112 iout patients visited Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.
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.	(2167) 2167 in patients were 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.	(2167) 2167 in patients were admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.
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	(819) 819 deliveries were conducted at Kasese Community 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	(819) 819 deliveries conducted at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2300) 2300 immunised at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC	(394) 394 of children were immunized with pentavalent at 3 NGO HFS: katodoba HC111, Kasese community HC111 & St Paul HC1V	(575)575 immunised at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC	(394) 394 of children immunized with pentavalent at 3 NGO HFS: katodoba hC111, Kasese community HC111 & St Paul HC1V
Non Standard Outputs:		394 children were immunized with pentavalent at 3 NGO HFS: katodoba HC111, Kasese community HC111 & St Paul HC1V		394 children were immunized with pentavalent at 3 NGO HFS: katodoba HC111, Kasese community HC111 & St Paul HC1V
263367 Sector Conditional Grant (Non-Wage)	23,589	11,795	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,589	11,795	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,589	11,795	50 %	0
Reasons for over/under performance:	relocation of Kilembe Mines Hospital frm Bulembia to Central division (within town) with increased access and the specialized human resource and laboratory and covid-19 economic hardships in the community affected health service delivery outputs at NGO HF's			
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 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,Kilembe HC11 and Kasese Community HC III	(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 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,Kilembe HC11 and Kasese Community HC III
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	(15) 15 trainning 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	(3)3 training sessions Held and 10 municipal health staff were trained in community management and home based care for COVID 19.

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Number of outpatients that visited the Govt. health facilities.	(83617) 83617 outpatients visited the GOvt facilities; Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11	(58837) 58837 OUTPATIENTS VISITED GOVT HF; kAS;ese Municipal Council HC111, Rukoki Hc111, Railway, Saluti, Mubuku kilembe and Kirembe HC11s	(20904.25)20904.25 outpatients reviewed at the Govt facilities	(20893)20893 OUTPATIENTS VISITED GOVT HF; 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	(4236) 4236 in patients were admitted at GOvt HF	(1419)1419 admitted at Govt facilities for inpatient care	(1857)1857 inpatients were admitted at GOvt HF
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.	(2152) 2152 deliveries conducted at Govt facilities	(307.5)307.5 deliveries conducted at Govt facilities	(789)789 deliveries conducted at Govt facilities
% 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.
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	()	()	()
Non Standard Outputs:	Specialized theater equipment for Rukoki Health Centre IV procured and the theatre operationalised.	Railway maternity with an OPD (OPD from local revenue) was completed and is under utilization awaiting equipment and extra staffing	Completion of Railway HC III in Central Division	Railway maternity with an OPD (OPD from local revenue) was completed and is under utilization awaiting equipment and extra staffing

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263367 Sector Conditional Grant (Non-Wage)	86,494	63,347	73 %	20,100
263370 Sector Development Grant	24,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,494	63,347	73 %	20,100
Gou Dev:	24,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,358	63,347	57 %	20,100

Reasons for over/under performance: Covid-19 economic depressions pushed more clients to Govt facilities AND functionLIZING rUKOKI hc1v ALSO INCREASED OUTPUTS IN NONSURGICAL SERVICES

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 sans 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 were paid for 3 months	Contract Staff Salaries from Medicins Sans Frontiers paid for 3 months	Contract Staff Salaries from Medicins Sans Frontiers were paid for 3 months
281504 Monitoring, Supervision & Appraisal of capital works	82,572	36,277	44 %	12,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	82,572	36,277	44 %	12,394
Total:	82,572	36,277	44 %	12,394

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

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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	(12770%) 127 STAFF DEPLOYED AT KILEMBE MINES HOSPITAL	(70%)127 STAFF DEPLOYED AT KILEMBE MINES HOSPITAL	(127)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	(1902) 1902 inpatients were admitted at Kilembe Mines Hospital	(107569)107569 inpatients admitted at Kilembe Mines Hospital	(1902)1902 inpatients were admitted at Kilembe Mines Hospital
No. and proportion of deliveries in the District/General hospitals	(110678) 110678 deliveries conducted at Kilembe Mines Hospital	(420) 420 deliveries were conducted at Kilembe Mines Hospital	(110678)110678 deliveries conducted at Kilembe Mines Hospital	(27670) 27,670 deliveries conducted at Kilembe Mines Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(608894) 608894 outpatients visited Kilembe Mines Hospital	(3477) 3477 outpatients visited Kilembe Mines Hospital	(208894)208894 outpatients visited Kilembe Mines Hospital	(190222) outpatients visited Kilembe Mines Hospital
Non Standard Outputs:	PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITAL	68,000,000 PHC FFUNDS TRANSFERED TO KILEMBE MINES HOSPITAL	PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITAL	92,136,500UGX PHC FUNDS TRANSFERED TO KILEMBE MINES HOSPITAL
263367 Sector Conditional Grant (Non-Wage)	368,546	252,658	69 %	68,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,546	252,658	69 %	68,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,546	252,658	69 %	68,385
Reasons for over/under performance: PHC reduction was centrally done				
Functionalization of Rukoiki HC!V with free services compared to cost sharing at the hospital, presence of covid-19 suspects and positive care holding corner and covid-19 widespread economic depressions affected clinical outputs				
Output : 088252 NGO Hospital Services (LLS.)				

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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	VHT meeting was conducted	1 VHT meeting conducted	1VHT meeting conducted
	Quarterly HSD Stakeholders meetings conducted	1quarter HF in charges meeting was conducted	1 Quarterly Health facility Incharges conducted	1quarter HF in charges meeting conducted
	Private Health Facilities meetings conducted.		1 Quarterly HSD Stakeholders meetings conducted	
	Quarterly HUMC meetings conduct		0	
	Review meetings with Private Health Practitioners conducted		1 Review meetings with Private Health Practitioners conducted	
	Disasters and emergencies prevented and controlled			
213001 Medical expenses (To employees)	3,000	2,440	81 %	940
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %	0
221009 Welfare and Entertainment	1,000	809	81 %	612
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	3,549	37 %	1,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	3,549	37 %	1,552

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Quarterly support supervisions to PHC funded health facilities conducted	2 quarterly support supervisions were conducted. One was funded by Baylor Uganda		1 Quarterly support supervisions to PHC funded health facilities conducted	2 quarterly support supervisions were conducted. One was funded by Baylor Uganda
	Quarterly support supervisions to private facilities carried out			1 Quarterly support supervisions to private facilities carried out	
	Quarterly political monitoring done			1 Quarterly multi-sectoral monitoring carried out	
	monthly support supervision and mentor-ships for HMIS data improvement conducted			0	
	Supervision and monitoring of national immunization child health days done				
	5 EPI performance focused supervisions conducted				
	5 supervisions for facility infant maternal mortality audit and management conducted				
	Monthly quality assurance monitoring conducted among others for HIV, TB, Malarria, Hpatitis B				
	monthly Community tracing and follow ups of malaria/TB cases				
211103 Allowances (Incl. Casuals, Temporary)	2,000	999	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	495	99 %		0
221012 Small Office Equipment	1,000	400	40 %		0
222003 Information and communications technology (ICT)	1,543	720	47 %		30
227001 Travel inland	3,657	2,378	65 %		914

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	5,992	56 %	944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	5,992	56 %	944
Reasons for over/under performance:				
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:				
Total For Health : Wage Rect:	2,924,713	2,120,473	73 %	700,626
Non-Wage Reccurent:	547,876	366,977	67 %	105,913
GoU Dev:	24,864	0	0 %	0
Donor Dev:	82,572	36,277	44 %	12,394
Grand Total:	3,580,026	2,523,727	70.5 %	818,933

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		Payment of staff salaries for primary school teachers	Payment of staff salaries for primary school teachers
211101 General Staff Salaries	2,483,145	1,839,851	74 %		606,356
Wage Rect:	2,483,145	1,839,851	74 %		606,356
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483,145	1,839,851	74 %		606,356
Reasons for over/under performance: Inadequate release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(356) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division		(367)In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(356)In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
No. of qualified primary teachers	(367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(356) n 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division		(367)In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(356)n 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
No. of pupils enrolled in UPE	(16077) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(16010) n 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 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	(16010)n 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
No. of student drop-outs	(40) From 27 UPE schools in 3 divisions of the Municipality	(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) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(640)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(640)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central
No. of pupils sitting PLE	(2400) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(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	140,987	45 %	66,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,335	140,987	45 %	66,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,335	140,987	45 %	66,232
Reasons for over/under performance:	Phased reporting of pupils in school			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Riso machine procured at Head quarter		Riso machine procured at Head quarter	
312211 Office Equipment	12,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,775	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,775	0	0 %	0
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 classrooms constructed at Kogere primary school in Nyamwamba Division 2 classroom block at Buhunga playground	(2) 2 classrooms constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in BULEmbia Division	(2)2 classrooms constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in BULEmbia Division	(2)2 classrooms constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in BULEmbia Division

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No. of classrooms rehabilitated in UPE	(4) 2 classrooms constructed at Kogere primary school in Nyamwamba Division 2 classroom block at Buhunga playground	() 2 classrooms constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in BUlembia Dividion	(0)0	()2 classrooms constructed at Kogere primary school in Nyamwamba Division and 2 classroom block at Buhunga in BUlembia Dividion
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	126,000	60,868	48 %	56,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,000	60,868	48 %	56,574
External Financing:	0	0	0 %	0
Total:	126,000	60,868	48 %	56,574
Reasons for over/under performance:	construction works commenced in third quarter			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10)	()	()	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() Supply of desks to selected primary schools	()	()	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
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	1,028,084	69 %	349,008
Wage Rect:	1,486,443	1,028,084	69 %	349,008
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,486,443	1,028,084	69 %	349,008
Reasons for over/under performance:	funding was adequate			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(1888) In 3 Government Aided USE schools and 3 private USE Secondary schools.	() 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.	()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.	(150) In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	(150)In 3 USE schools and 17 private schools in the Municipality.In 3 USE schools and 17 private schools in the Municipality.	(150)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.	(100)In 3 USE schools and 17 private schools in the Municipality.	(100)In 3 USE schools and 17 private schools in the Municipality.
Non Standard Outputs:	transfer of capitation grant to secondary schools	transfer of capitation grant to secondary schools	transfer of capitation grant to secondary schools	transfer of capitation grant to secondary schools
263367 Sector Conditional Grant (Non-Wage)	356,715	89,661	25 %	44,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,715	89,661	25 %	44,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,715	89,661	25 %	44,848
Reasons for over/under performance: phased reporting of students due to covid 19 pandemic.				

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

No. Of tertiary education Instructors paid salaries	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12months.	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(16)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.	(16)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 3months.
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No. of students in tertiary education	(806) Kasese youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college. and Margherita Training Institute	(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	(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	118,566	46 %	33,725
Wage Rect:	256,086	118,566	46 %	33,725
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,086	118,566	46 %	33,725

Reasons for over/under performance: phased opening of education institution

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

N/A

Non Standard Outputs:		Capitation grant transferred to Kasese Youth Polytechnic.	Capitation grant transferred to Kasese Youth Polytechnic.		
263367	Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	23,651
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,106	33 %	23,651
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	52,106	33 %	23,651

Reasons for over/under performance:

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

N/A

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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 Divisons 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 Divisons of Nyamwamba, Central and Bulembia inspected quarterly for compliance with the standards.
		3 Government aided secondary schools i.e 1 in Central division and 2 in Bulembia division .18 Privately owned secondary schools inspected.		3 Government aided secondary schools i.e 1 in Central division and 2 in Bulembia division .18 Privately owned secondary schools inspected.	
		Inspectors/Education officers General meetings facilitated		Inspectors/Education officers General meetings facilitated	
		3 termly inspection and monitoring reports prepared and submitted to line ministries		1 termly inspection and monitoring reports prepared and submitted to line ministries	
211103	Allowances (Incl. Casuals, Temporary)	12,504	2,063	16 %	1,563
221008	Computer supplies and Information Technology (IT)	1,024	256	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	920	77 %	220
221017	Subscriptions	500	250	50 %	250
227001	Travel inland	4,500	2,511	56 %	1,026
227004	Fuel, Lubricants and Oils	9,000	3,231	36 %	0
228002	Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,828	9,231	30 %	3,059
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,828	9,231	30 %	3,059
Reasons for over/under performance:		funds were adequate			
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	Participate in national competitions	Participate in national competitions
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,924	49 %	1,501

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221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	7,500	300	4 %	0
221017 Subscriptions	1,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %	0
227001 Travel inland	8,000	2,690	34 %	1,690
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,914	20 %	3,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,914	20 %	3,191

Reasons for over/under performance: sorting activities not conducted due to COVID 19

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	capacity building for SMC, BOG and Headteachers	capacity building for SMC, BOG and Headteachers	capacity building for SMC, BOG and Headteachers	capacity building for SMC, BOG and Headteachers
221002 Workshops and Seminars	5,000	2,500	50 %	0
221003 Staff Training	3,000	1,500	50 %	1,500
227001 Travel inland	2,000	1,600	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,600	56 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,600	56 %	1,500

Reasons for over/under performance: Inadequate funding

Output : 078405 Education Management Services

N/A

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

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211101 General Staff Salaries	42,433	22,230	52 %	7,414
211103 Allowances (Incl. Casuals, Temporary)	11,421	300	3 %	0
213001 Medical expenses (To employees)	3,400	1,413	42 %	728
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
227001 Travel inland	4,600	1,885	41 %	1,340
228004 Maintenance – Other	38,508	2,000	5 %	2,000
Wage Rect:	42,433	22,230	52 %	7,414
Non Wage Rect:	59,429	5,597	9 %	4,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,862	27,827	27 %	11,482

Reasons for over/under performance: inadequate funding

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	Payment of monitoring and supervision of works	Payment of monitoring and supervision of works
281504 Monitoring, Supervision & Appraisal of capital works	4,533	1,709	38 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,533	1,709	38 %	1,012
External Financing:	0	0	0 %	0
Total:	4,533	1,709	38 %	1,012

Reasons for over/under performance: adequate funding

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.	(4) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	()	(4)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.
No. of children accessing SNE facilities	(290) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	(290) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.	()	(293)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary schools.
Non Standard Outputs:	Supply of food stuffs	N/A		N/A
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: INADEQUATE FUNDING				
<i>Total For Education : Wage Rect:</i>	<i>4,268,106</i>	<i>3,008,731</i>	<i>70 %</i>	<i>996,502</i>
<i>Non-Wage Reccurent:</i>	<i>960,625</i>	<i>309,295</i>	<i>32 %</i>	<i>146,548</i>
<i>GoU Dev:</i>	<i>143,309</i>	<i>62,576</i>	<i>44 %</i>	<i>57,585</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>3,380,602</i>	<i>62.9 %</i>	<i>1,200,636</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12months	Departmental staff salaries paid for 9months		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 4months		Supervise and monitor council projects	Medical and transport allowance was paid for 1months
	Supervise and monitor council projects	Electricity bills for council paid up to March 2021		Annual work plans and Accountability reports prepared and submitted to relevant committees of council and the line Ministries	Electricity bills for council paid up to March 2021
	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	96,639	75 %		33,277
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		0
213001 Medical expenses (To employees)	2,000	1,400	70 %		1,082
223005 Electricity	7,000	1,750	25 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	13,000	5,187	40 %		2,612
Wage Rect:	129,339	96,639	75 %		33,277
Non Wage Rect:	25,000	8,737	35 %		3,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,339	105,376	68 %		36,970
Reasons for over/under performance: Under performance was due to inadequate release of local revenue which under performed					

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

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Non Standard Outputs:	Supervise and monitor council projects	15.3km were routinely maintained in two divisions The staff was facilitated to travel to Kampala ,Ministry of works and transport to collect 80meters of ARMCO culvert and 200pieces of gabions.	9.6km of paved roads routinely maintained using manual labour under URF	Supervised and monitored road maintenance activities in Q3
	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	Conducted routine mechanized maintenance and routine manual in the two Divisions
	Office stationery and cartridges procured	Procured office stationery and cartridges	4.5km of roads gravelled in Bulembia Division and Nyamwamba Division	Procured office stationery and cartridges
	Office computers serviced and repaired	Supervised and monitored road maintenance activities in Q3	6.8km Margeherita,square I and II, Dr.Bwambale Henry, Mboghoyabo, Mandela and Crescent, Stanley and rukidii).	Graded and gravelled 1.1km of kamulikwizi road
	9.6km of paved roads routinely maintained using manual labour under URF	Conducted routine mechanized maintenance and routine manual in the two Divisions		
	204km of unpaved roads maintained using manual labour in all Divisions		Rwenzori square developed to host public functions Construction of the office at the Bus Taxi park Development of cultural village along Mbarara road	
	4.5km of roads gravelled in Bulembia Division and Nyamwamba Division			
	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	17,283	42 %	8,194
312101 Non-Residential Buildings	5,500,000	0	0 %	0

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312103 Roads and Bridges	21,879,044	425,011	2 %	153,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,419,958	442,295	2 %	161,687
External Financing:	0	0	0 %	0
Total:	27,419,958	442,295	2 %	161,687

Reasons for over/under performance: Under performance was due non release of the USMID funds. There was no project implemented under USMID were not implemented since the procurement process is still ongoing

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. 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 Procured 4tyres for the wheelloader No.UAJ 792X	All Council vehicles and plants serviced and repaired.	Council vehicles and plant were repaired and serviced. Procured 4tyres for the wheelloader No.UAJ 792X
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312104 Other Structures	7,500	0	0 %	0
312202 Machinery and Equipment	130,020	60,669	47 %	4,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,520	60,669	44 %	4,930
External Financing:	0	0	0 %	0
Total:	137,520	60,669	44 %	4,930

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

Output : 048281 Construction of public Buildings

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

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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>96,639</i>	<i>75 %</i>	<i>33,277</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>8,737</i>	<i>35 %</i>	<i>3,693</i>
<i>GoU Dev:</i>	<i>27,587,478</i>	<i>506,103</i>	<i>2 %</i>	<i>166,617</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>611,479</i>	<i>2.2 %</i>	<i>203,588</i>

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Quarter3

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.	(290) Paid of council water bills for the month of July-March 2021 New connections made to households and institutions in collaboration with NWSC.		(100)payment of council water bills New connections made to households and institutions in collaboration with NWSC.	(90)Paid of council water bills for the month of January-March 2021 New connections made to households and institutions in collaboration with NWSC.
Non Standard Outputs:					
223006 Water	5,543	2,400	43 %		1,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,543	2,400	43 %		1,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,543	2,400	43 %		1,590
Reasons for over/under performance:	over performance was due to adequate funds to pay water bills since payment is commensurate to amount of water consumed.				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	5,543	2,400	43 %		1,590
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,543	2,400	43.3 %		1,590

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 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 9 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 5 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 3 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	Quarterly coordination with line ministries enhanced
	coordination with line ministries enhanced				
211101 General Staff Salaries	55,200	41,341	75 %		14,605
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,324	65 %		1,235
213001 Medical expenses (To employees)	2,800	2,246	80 %		1,334
221011 Printing, Stationery, Photocopying and Binding	2,000	1,060	53 %		660
225001 Consultancy Services- Short term	2,000	1,000	50 %		500
227001 Travel inland	2,000	558	28 %		0
Wage Rect:	55,200	41,341	75 %		14,605
Non Wage Rect:	12,400	7,187	58 %		3,728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,600	48,528	72 %		18,333
Reasons for over/under performance:	funds were released for the activities				
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	() 3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions	() 2 has of land planted with trees in Bulembia, 3 has in central and 3 has in Nyamwamba divisions	()	(0)No trees were planted during this quarter since it was entirely dry
		500m on Kilembe road and 500m on kyebambe road, planted with 100% tree survival.		
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	() 500m on Kilembe road and 500m on kyebambe road, planted with 100% tree survival.	()60 males and 40 females in schools within the Municipality 60 males and 40 females in schools within the Municipality	()No one planted any trees during the quarter
Non Standard Outputs:	Tree nursery bed maintained	40,000 seedlings generated at the nursery bed	Tree nursery bed maintained	20,000 seedlings generated at the Municipal nursery bed for the April May season
224001 Medical and Agricultural supplies	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance:	there were funds to maintain tree nursery but no planting was done due to weather conditions			
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 Bulembia 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

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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	() 55 women and 64 men trained in all divisions in good forestry management practices and watershed management in Masule A and B in Bulembia Division	(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	()50 women and 50 men trained in all divisions in good forestry management practices and watershed management in Masule A and B in Bulembia Division
Non Standard Outputs:			NA	
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	0
227001 Travel inland	800	600	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	900	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	900	64 %	0
Reasons for over/under performance:		The funds were insufficient to accomplish the required activities		
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	()	(1)one watershed management committee formed for the Nyamwamba wetlands formed from smaller parish catchment management committees	()
Non Standard Outputs:		NA		
N/A				
Reasons for over/under performance:				
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)did not Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands

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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) Did not Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands	(0)Demarcate and show clear boundary markers to establish the acreage of Kasesa wetland,	(0)Did not Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands
Non Standard Outputs:		stakeholder engagements done for Kasesa and Nyamwamba hotsprings projects	NA	stakeholder engagements done for Kasesa and Nyamwamba hotsprings projects
221002 Workshops and Seminars	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	funds released insufficient for the wetlands activities			
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	(35) 12 men and 3 women of the Municipal Environment Committee monitoring bare hill and wetland activity	()	(0)12 men and 3 women of the Municipal Environment Committee monitoring bare hill and wetland activity
Non Standard Outputs:	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted	one meeting of the environment committee conducted SEACAP has been discussed by the sectoral committee for recommendation to council	Quarterly meetings of the Local Environment Committees at the municipal Council and in Divisions conducted	one meeting of the environment conducted SEACAP has been discussed by the sectoral committee for recommendation to council
221002 Workshops and Seminars	2,000	500	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

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Municipal Environment committee was not able to sit for all but one quarter					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) Monitoring of Municipal development projects for environmental and social compliance throughout the municipality. Monitoring of private development projects for environmental compliance for all divisions will be done.	() 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. Rainwater harvesting for Buhunga Ps must be planned for the next financial year by the education department		(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.	()Monitoring of Kogere and Buhunga 2 classroom block construction and grading of saluti roads. Rainwater harvesting for Buhunga Ps must be planned for the next financial year by the education department
Non Standard Outputs:	Environment and social screening for all development projects within council and development of an Environment and social management plan	tree planting on saluti roads to be done next quarter when rains start		Environment and social screening for all development projects within council and development of an Environment and social management plan	tree planting on saluti roads to be done next quarter when rains start
N/A					
Reasons for over/under performance: Rainwater harvesting for Buhunga Ps must be planned for the next financial year 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 dispute resolved in Acholi quarters		(1)land disputes will be settled within and outside court.	()one dispute resolved between Paluku Agencies and the neighbors in Acholi quarters

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Non Standard Outputs:		Pay outstanding debt for valuation role	5 surveys and submissions	3 physical planning committee meetings conducted	Submitted land applications for AGRILED markets for consideration by the district land board and preliminary surveys done
		Physical planning committee meetings conducted	22 land applications submitted	survey and titling of public lands	22 land applications from individuals were submitted to the District Land board for consideration
		survey and titling of public lands			
		Development of neighbourhood planning for Nyakasanga I ward			
225001	Consultancy Services- Short term	57,200	21,070	37 %	10,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,200	12,075	75 %	1,535
	Gou Dev:	0	0	0 %	0
	External Financing:	41,000	8,995	22 %	8,995
	Total:	57,200	21,070	37 %	10,530
Reasons for over/under performance:		The market sites are key for development of the markets and the activity was considered priority			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Pay outstanding date from infrastructure development		detailed plans of 1wards	
		detailed plans of 2 wards			
225001	Consultancy Services- Short term	12,000	1,600	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,600	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,600	13 %	0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		55,200	41,341	75 %	14,605
Non-Wage Reccurent:		49,000	24,513	50 %	5,263
GoU Dev:		0	0	0 %	0
Donor Dev:		41,000	8,995	22 %	8,995
Grand Total:		145,200	74,848	51.5 %	28,863

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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	3 meetings for disability council, 3 meetings for women council, and 3 youth council meetings held		1 meeting for disability council, support women council, and youth council meetings held	1 meeting for disability council, 1 women council meeting, and 1 youth council meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,200	288	24 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	288	24 %		288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	288	24 %		288
Reasons for over/under performance: poor facilitation special interest group councils					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 meetings to facilitate community development workers to do mobilization activities held	3 meetings 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	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	900	75 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	900	75 %		300
Reasons for over/under performance: failure to hold large meetings due to covid19					
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	() enrolled and trained as follows; 120 in Nyamwamba, 111 in Central, 105 in Bulembia Proficiency exams		()learners will be enrolled and trained as follows; 40 in Nyamwamba, 37 in Central, 35 in Bulembia Proficiency exams	() enrolled and trained as follows; 40 in Nyamwamba, 37 in Central, 35 in Bulembia Proficiency exams

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Non Standard Outputs:		enrolled and trained as follows; 120 in Nyamwamba, 111 in Central, 105 in Bulembia Proficiency exams		enrolled and trained as follows; 40 in Nyamwamba, 37 in Central, 35 in Bulembia Proficiency exams	
211103	Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	270
221002	Workshops and Seminars	500	375	75 %	125
227001	Travel inland	600	450	75 %	150
227004	Fuel, Lubricants and Oils	700	343	49 %	172
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,800	1,918	69 %	717
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,800	1,918	69 %	717
Reasons for over/under performance:		high drop out of learners due to covid 19 lockdown			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		4 meetings on issues gender mainstreaming held	3 meetings on issues gender mainstreaming held	1 meeting on issues gender mainstreaming held	1 meeting on issues gender mainstreaming held
211103	Allowances (Incl. Casuals, Temporary)	1,200	540	45 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	540	45 %	300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,200	540	45 %	300
Reasons for over/under performance:		poor attendance of community members in community meetings			
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	() 104child neglect cases were handled and resolved in the 3 divisions	(17)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	()40child neglect cases were handled and resolved in the 3 divisions
Non Standard Outputs:		104child neglect cases were handled and resolved in the 3 divisions			40child neglect cases were handled and resolved in the 3 divisions
211103	Allowances (Incl. Casuals, Temporary)	800	160	20 %	0

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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: the performance is due to intensive community awareness, though the rise in abuse cases is due to lock down because schools were closed				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth council meetings held	() 3 quarterly youth council meeting held	() 1 quarterly youth council meeting held	() 1 quarterly youth council meeting held
Non Standard Outputs:		3 quarterly youth council meeting held		1 quarterly youth council meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,050	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,050	75 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,050	75 %	350
Reasons for over/under performance: availability of resources to facilitate the meetings				
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	() 3 groups of PWD supported in bulembia,central and nyamwamba divisions	() 1 groups of PWD supported in bulembia	() 1 group of PWD supported in bulembia
Non Standard Outputs:		3 groups of PWD supported in bulembia,central and nyamwamba divisions		1 group of PWD supported in bulembia
224006 Agricultural Supplies	6,000	2,812	47 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,812	47 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,812	47 %	2,000
Reasons for over/under performance: funds to support the projects were available				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 meetings on community mobilization on issues of cultural mainstreaming,cultural sites establishment held	3 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	1 meeting on community mobilization on issues of cultural mainstreaming,cultural sites establishment held
211103 Allowances (Incl. Casuals, Temporary)	800	596	75 %	360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	596	75 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	596	75 %	360
Reasons for over/under performance: poor attendance of community members due to covid19 restrictions				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	10 work places inspected in the divisions of bulembia,nyamwamba and central	4 labour inspections made and reports in place work places registered and register in place 33 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: community awareness on labour disputes				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	20 labour desiputes handled central division,bumbia and nyamwamba division	15 labour desiputes handled central division,bumbia and nyamwamba division	5 labour desiputes handled central division,bumbia and nyamwamba division	5 labour desiputes handled central division,bumbia and nyamwamba division
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance: poor facilitation of the lobour officer				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women councils held to discuss issues on women and development UWEP among others	()	()1 women councils held to discuss issues on women and development UWEP among others	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	40 street kids handled and resettled	32 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: the increase of street children has been due to lock down

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	6 months medical allowances for 3 staffs at head office paid	3 months medical allowances for 3 staffs at head office paid	3 months medical allowances for 3 staffs at head office paid
211101 General Staff Salaries	58,314	38,168	65 %	13,053
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
213001 Medical expenses (To employees)	5,000	2,887	58 %	1,918
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	875	62 %	200
227001 Travel inland	3,000	1,944	65 %	648
227004 Fuel, Lubricants and Oils	1,400	694	50 %	347
Wage Rect:	58,314	38,168	65 %	13,053
Non Wage Rect:	15,000	9,550	64 %	4,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,314	47,718	65 %	17,216

Reasons for over/under performance: lack of funds to facilitate the activity

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	60 wo,men groups monitored 30 in nyamwamba,20 in central and 10 in bulembia	50 women groups monitored 20 in nyamwamba,20 in central and 10 in bulembia	15 women groups monitored 10 in nyamwamba,7 in central and 5 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	8,574	96 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,900	8,574	96 %	240
External Financing:	0	0	0 %	0
Total:	8,900	8,574	96 %	240
Reasons for over/under performance:	committed staff to monitor the project			
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,314</i>	<i>38,168</i>	<i>65 %</i>	<i>13,053</i>
<i>Non-Wage Reccurent:</i>	<i>33,050</i>	<i>18,919</i>	<i>57 %</i>	<i>8,778</i>
<i>GoU Dev:</i>	<i>8,900</i>	<i>8,574</i>	<i>96 %</i>	<i>240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>100,264</i>	<i>65,661</i>	<i>65.5 %</i>	<i>22,070</i>

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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
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	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.		All Departments and LLGs coordinated on planning and budgeting matters	All Departments and LLGs coordinated to prepare draft budget and workplans and laid before council
	Annual Performance Contract form B and Quarterly performance reports prepared and submitted to line ministries	-Office stationery and cartridges procured		Annual Performance Contract form B and Quarterly performance reports prepared and submitted to line ministries	Prepared 2nd quarter Budget performance report and submitted it to MoFPED
	Office activities coordinated with the line ministries			Office activities coordinated with the line ministries	
	Office stationery and cartridges procured	All Departments and LLGs coordinated to prepare draft budget and workplans and laid before council		Office stationery and cartridges procured	
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
222001 Telecommunications	500	225	45 %		125
227001 Travel inland	1,700	730	43 %		730
227004 Fuel, Lubricants and Oils	500	225	45 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,680	42 %		1,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,680	42 %		1,180

Reasons for over/under performance: over performance was due to adequate release of funds to facilitate budget preparation

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 9months. Departmental staff facilitated with 5monthly transport and medical allowance.	(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 2 monthly transport and medical allowance.
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	() - 9 TPC meetings held from July to March 2021	(3)3 TPC meetings conducted and facilitated in the Municipal Hall	(3)3 TPC meetings held from January to March 2021 and minutes in place
Non Standard Outputs:				
211101 General Staff Salaries	27,600	19,310	70 %	6,877
221009 Welfare and Entertainment	2,000	1,500	75 %	500
Wage Rect:	27,600	19,310	70 %	6,877
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	20,810	70 %	7,377
Reasons for over/under performance: Funding was adequate				
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 Attended a zoom meeting for preparation of strategic plan for statistics for FY 2020/2021	Data collected to enable planning and budgeting in the three Divisions	Attended a training organized by UBOS on the development of meta data.
	Annual statistical Abstract for FY 2020/2021 prepared	Annual statistical Abstract for FY 2020/2021 prepared	Annual statistical Abstract for FY 2020/2021 prepared	Prepared the 5year strategic plan for statistics for FY 2020/2021-2024/2025
	Five year strategic plan for statistics for FY 2020/2021 to 2024/2025 prepared	Attended a training organized by UBOS on the development of meta data	Five year strategic plan for statistics for FY 2020/2021 to 2024/2025 prepared	
	Meetings for statistical Committee Held	Prepared the 5year strategic plan for statistics for FY 2020/2021-2024/2025	Meetings for statistical Committee Held	
211103 Allowances (Incl. Casuals, Temporary)	1,100	483	44 %	299
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	733	35 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	733	35 %	299

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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
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Data on all population characteristics collected				
211103 Allowances (Incl. Casuals, Temporary)	587	117	20 %		44
Wage Rect:	0	0	0 %		0
Non Wage Rect:	587	117	20 %		44
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	587	117	20 %		44
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	All capital projects appraised for viability	Appraised Prepared projects to be implemented in FY2021/2022		All capital projects appraised for viability	Appraised Prepared projects to be implemented in FY2021/2022
	Project profiles for all development projects prepared			Project profiles for all development projects prepared	
227004 Fuel, Lubricants and Oils	1,000	450	45 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	450	45 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	450	45 %		250
Reasons for over/under performance: Performance was adequate					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Regional Budget Conferences for prepare for FY 2021/2022 attended.	Trained HoDs on how to prepare the 5year MDP.	Budget desk meetings held	Prepared the draft copy of the 5year MDP and submitted it to NPA for review
	Budget desk meetings held	Regional Budget Conferences for prepare for FY 2021/2022 attended.	Budget prepared and laid before council	Trained HoDs on how to prepare the 5year MDP.
	Municipal Budget and Planning Conference for FY 2021/2022 held.	Municipal budget conference held	Five year development plan for FY 2020/2021-2024/2025 finalized	Attended a meeting in Mukono organized by VNG,NPA and NPC on alignment of the LGDP to NDPIII.
	Budget Framework Paper for FY 2021/2022 prepared and submitted to line Ministries	Attended a workshop on LGDP preparation organized by NPA		
	Five year development plan for FY 2020/2021-2024/2025 finalised	- Held a training on the new template for BFP		
		Prepared the draft copy of the 5year MDP and submitted it to NPA for review		
		Attended a meeting in Mukono organized by VNG,NPA and NPC on alignment of the LGDP to NDPIII.		
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	12,000	6,282	52 %	1,150
221005 Hire of Venue (chairs, projector, etc)	800	160	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,641	82 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,083	54 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,083	54 %	1,300

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

Output : 138307 Management Information Systems

N/A

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 second Quarter Budget performance report for FY 2020/21 and draft budget estimates, work plans and other support documents procured.	PBS system serviced and maintained	-Internet bundles for PBS system procured to enable preparation of the second Quarter Budget performance report for FY 2020/21 and draft budget estimates, workplans and other support documents procured.
	Computer updates and installation of Anti-virus		Internet data procured for maintenance of PBS and also preparation of reports	
			Computer updates and installation of Anti-virus	
221003 Staff Training	1,000	450	45 %	200
222001 Telecommunications	3,000	1,550	52 %	750

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227001 Travel inland	2,400	1,092	45 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,092	48 %	1,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,092	48 %	1,646
Reasons for over/under performance: Funding was adequate				
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 work plans, 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 work plans, Budgets and performance performance reports
211103 Allowances (Incl. Casuals, Temporary)	1,370	685	50 %	0
221009 Welfare and Entertainment	4,000	3,200	80 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,370	3,885	72 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,370	3,885	72 %	200
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All development projects and programmes monitored and supervised.	conducted monitoring facilitated by the Engineering department		conducted monitoring facilitated by the Engineering department
	All development projects appraised			
	Internal Assessment on Minimum conditions and performance measures conducted			
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	27,600	19,310	70 %	6,877
Non-Wage Reccurent:	36,457	19,540	54 %	5,419
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,057	38,850	60.6 %	12,295

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of annual salary for the two audit staff, 4 Quarterly Internal Audit reports will be produced for the each of the four local governments within the Municipality, Attend Continuous Professional Development once invited,	2 departmental staff paid salary for 9 months Attended a refresher training on procurement by PPDA in Mbarara Prepared second quarter Audit report for the three Divisions Attended one continuous proffesional development workshop Submitted verification report on responses on issues raised in Internal and External Audit reports of FY 2019/2020.		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 Attended a refresher training on procurement by PPDA in Mbarara Prepared second quarter Audit report for the three Divisions Submitted verification report on responses on issues raised in Internal and External Audit reports of FY 2019/2020.
211101 General Staff Salaries	22,538	15,139	67 %		4,212
211103 Allowances (Incl. Casuals, Temporary)	1,500	450	30 %		280
213001 Medical expenses (To employees)	3,000	1,653	55 %		1,134
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,148	376	33 %		125
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	3,000	1,280	43 %		525
Wage Rect:	22,538	15,139	67 %		4,212
Non Wage Rect:	11,648	3,759	32 %		2,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,186	18,897	55 %		6,276
Reasons for over/under performance:		Under performance was due to inadequate release of local revenue			
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 Quarterly Internal Audits conducted	(3) 3 Quarterly Internal Audit conducted	(1)1 Quarterly Internal Audit conducted	(1)1 Quarterly Internal Audit conducted
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.	() Produced of 12 Internal audit quarterly reports: 3 for Head office, 3 for Bulembia Division, 3 for Central Division and 3 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.	()Produced Internal audit reports: 1for 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	Extended audit services to Schools and the three Divisions
211103 Allowances (Incl. Casuals, Temporary)	1,400	665	48 %	150
221007 Books, Periodicals & Newspapers	500	0	0 %	0
227001 Travel inland	1,500	1,130	75 %	430
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,920	49 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	1,920	49 %	580
Reasons for over/under performance:	Under performance was due to inadequate release of funds			
Total For Internal Audit : Wage Rect:	22,538	15,139	67 %	4,212
Non-Wage Reccurent:	15,548	5,678	37 %	2,644
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,086	20,817	54.7 %	6,856

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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	() 10 radio awareness sessions on EMYOOGA ON RADIO guide and UBC radios		(12)On UBC radio,messiah and Guide radio	()10 radio awareness sessions on EMYOOGA ON RADIO guide and UBC radios
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) For the three Divisions of central,Bulembia and Nyamwamba Divisions	()		(5)For the three Divisions of central,Bulembia and Nyamwamba Divisions	()For the three Divisions of central,Bulembia and Nyamwamba Divisions
No of businesses inspected for compliance to the law	(100) For the three Divisions of central,Bulembia and Nyamwamba Divisions	()		(25)	()
No of businesses issued with trade licenses	() For the three Divisions of central,Bulembia and Nyamwamba Divisions	()		()	()
Non Standard Outputs:					2departmental staff salary was paid for 4 months, medical and transport allowances paid for two months
211101 General Staff Salaries	22,307	16,664	75 %		5,524
213001 Medical expenses (To employees)	1,000	920	92 %		920
221011 Printing, Stationery, Photocopying and Binding	1,000	187	19 %		0
227001 Travel inland	1,500	825	55 %		525
Wage Rect:	22,307	16,664	75 %		5,524
Non Wage Rect:	3,500	1,932	55 %		1,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,807	18,596	72 %		6,969
Reasons for over/under performance: limited funds to facilitate the activities					
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	()		()	()

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No. of enterprises linked to UNBS for product quality and standards	() N/A	()	()	()
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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)	(20)	()	()	()
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No. of market information reports disseminated (20)	(20)	()	()	()
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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.	() Trained executive members of (593) EMYOOGA association in the Municipality under 18 EMYOOGA registered SACCOS in governance, financial literacy, Sacco formation and product development. • Registered Kasese peoples Baptist Sacco and Nyakasanga Mwangaza Diary Sacco, Kasese Tipping Lorry Drivers Cooperatives, Kasese Tax Drivers Sacco and Kasese District- Fort/Kasese sacco	(5)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.	()• Trained executive members of (593) EMYOOGA association in the Municipality under 18 EMYOOGA registered SACCOS in governance, financial literacy, Sacco formation and product development. • Registered Kasese peoples Baptist Sacco and Nyakasanga Mwangaza Diary Sacco, Kasese Tipping Lorry Drivers Cooperatives, Kasese Tax Drivers Sacco and Kasese District- Fort/Kasese sacco
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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	() Trained executive members of (593) EMYOOGA association in the Municipality under 18 EMYOOGA registered SACCOS in governance, financial literacy, Sacco formation and product development. • Registered Kasese peoples Baptist Sacco and Nyakasanga Mwangaza Diary Sacco, Kasese Tipping Lorry Drivers Cooperatives, Kasese Tax Drivers Sacco and Kasese District- Fort/Kasese sacco	(5) Groups will be mobilised and registered as follows; 10 in Nyamwamba, 5 in Bulembia and 4 in Central division	(18) Trained executive members of (593) EMYOOGA association in the Municipality under 18 EMYOOGA registered SACCOS in governance, financial literacy, Sacco formation and product development. • Registered Kasese peoples Baptist Sacco and Nyakasanga Mwangaza Diary Sacco, Kasese Tipping Lorry Drivers Cooperatives, Kasese Tax Drivers Sacco and Kasese District- Fort/Kasese sacco
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	() Trained executive members of (593) EMYOOGA association in the Municipality under 18 EMYOOGA registered SACCOS in governance, financial literacy, Sacco formation and product development. • Registered Kasese peoples Baptist Sacco and Nyakasanga Mwangaza Diary Sacco, Kasese Tipping Lorry Drivers Cooperatives, Kasese Tax Drivers Sacco and Kasese District- Fort/Kasese sacco	(25) cooperatives will be assisted to register with the relevant bodies as follows; 8 in Nyamwamba, 3 in Bulembia and 5 in Central division	(18) Trained executive members of (593) EMYOOGA association in the Municipality under 18 EMYOOGA registered SACCOS in governance, financial literacy, Sacco formation and product development. • Registered Kasese peoples Baptist Sacco and Nyakasanga Mwangaza Diary Sacco, Kasese Tipping Lorry Drivers Cooperatives, Kasese Tax Drivers Sacco and Kasese District- Fort/Kasese sacco
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002 Workshops and Seminars	1,430	1,073	75 %	515

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227001 Travel inland	3,500	2,615	75 %	1,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,930	4,187	71 %	2,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,930	4,187	71 %	2,352
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal website. 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.	()	()Development of a tourism plan for the municipality.	()
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	() • monitored and supervised 5 newly established tours and travel agencies in Municipal Council Divisions (Rwenzori Organic Gardens And Safari Tours) among others	(1)Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	()• monitored and supervised 5 newly established tours and travel agencies in Municipal Council Divisions (Rwenzori Organic Gardens And Safari Tours) among others
No. and name of new tourism sites identified	() Potential tourism sites identified in Bulembia and Central divisions.	() • monitored and supervised 5 newly established tours and travel agencies in Municipal Council Divisions (Rwenzori Organic Gardens And Safari Tours) among others	()	(5)• monitored and supervised 5 newly established tours and travel agencies in Municipal Council Divisions (Rwenzori Organic Gardens And Safari Tours) among others
Non Standard Outputs:				
Non Standard Outputs:	N/A	three meetings attended		attended one meeting in the ministry of tourism
211103 Allowances (Incl. Casuals, Temporary)	1,500	299	20 %	0
221002 Workshops and Seminars	1,451	0	0 %	0

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227001 Travel inland	2,000	1,500	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,951	1,799	36 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,951	1,799	36 %	600
Reasons for over/under performance: Limited funds to facilitate the activities				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(7) 20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	() supervised and monitored the industrial park roads works and water installations	(3)20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	() supervised and monitored the industrial park roads works and water installations
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 report on passion fruits	()1 activity report about the industrial park development
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,549	1,074	69 %	783
227004 Fuel, Lubricants and Oils	451	225	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,299	65 %	783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,299	65 %	783
Reasons for over/under performance: Limited funds for the activities				
Total For Trade Industry and Local Development : Wage Rect:	22,307	16,664	75 %	5,524
Non-Wage Recurrent:	16,381	9,217	56 %	5,180
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,688	25,881	66.9 %	10,704

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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