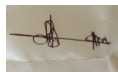

Vote:770 Kasese Municipal Council**Quarter1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

***TUMWESIGYE ISAIIAH, TOWN CLERK*****Date: 25/11/2021****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,238,901	164,163	13%
Discretionary Government Transfers	18,566,182	389,736	2%
Conditional Government Transfers	10,459,771	2,865,807	27%
Other Government Transfers	838,344	5,934,025	708%
External Financing	63,000	26,602	42%
Total Revenues shares	31,166,198	9,380,333	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,917,625	663,328	370,167	35%	19%	56%
Finance	408,025	85,560	83,509	21%	20%	98%
Statutory Bodies	580,453	83,437	81,341	14%	14%	97%
Production and Marketing	432,679	107,437	20,191	25%	5%	19%
Health	4,287,052	1,214,659	1,067,745	28%	25%	88%
Education	5,345,696	1,415,806	1,060,474	26%	20%	75%
Roads and Engineering	17,778,976	5,715,876	103,271	32%	1%	2%
Water	5,043	550	550	11%	11%	100%
Natural Resources	156,418	37,110	15,418	24%	10%	42%
Community Based Services	109,068	24,913	19,968	23%	18%	80%
Planning	60,493	12,400	11,552	20%	19%	93%
Internal Audit	37,038	7,140	4,564	19%	12%	64%
Trade Industry and Local Development	47,633	12,118	10,743	25%	23%	89%
Grand Total	31,166,198	9,380,333	2,849,492	30%	9%	30%
<i>Wage</i>	8,419,014	2,104,753	2,059,162	25%	24%	98%
<i>Non-Wage Recurrent</i>	4,036,914	1,086,439	608,912	27%	15%	56%
<i>Domestic Devt</i>	18,647,270	6,162,538	179,356	33%	1%	3%
<i>Donor Devt</i>	63,000	26,602	2,061	42%	3%	8%

Vote:770 Kasese Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Against the approved budget of shs 31,166,198,000,shs9,380,333,000 had been released as at the end first quarter translating into 30% performance. Local revenue performance was shs 164.1m (13%), Discretionary Government Transfers was shs 389.7m (2%), Conditional Government Transfers was shs 2.865bn (27%), Other Government Transfers was 5.990bn (708%) while donor funding was shs 26.6m (42%). Total cumulative releases to the department was shs 9,380,333,000 and shs 2,849,492,000 had been spent as at the end of First quarter leaving a closing balance of shs 6,530,841,000 notably Administration, Production, Health, Education, and Engineering. The reasons for unspent balances was because 1) Council is still waiting for guidance on spending funds for Parish Development Model. 2) The Procurement process for USMID projects was still ongoing, (3) Council was still seeking guidance on the Circular regarding awarding contracts to UPDF Engineering brigade. Out of the total releases to the departments, shs 2.059bn was spent on payment of staff salary on all payroll categories, shs 608.912m was spent on nonwage recurrent activities, shs 179.356m was spent on domestic development while shs 2.061m 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	1,238,901	164,163	13 %
Rental Income Tax	1,921	0	0 %
Local Services Tax	130,949	37,460	29 %
Land Fees	137,800	21,245	15 %
Occupational Permits	46,067	0	0 %
Local Hotel Tax	17,874	2,597	15 %
Application Fees	6,000	1,074	18 %
Business licenses	106,506	10,696	10 %
Liquor licenses	18,795	2,148	11 %
Other licenses	129,461	8,755	7 %
Royalties	5,800	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	203,131	270	0 %
Park Fees	45,186	11,412	25 %
Property related Duties/Fees	198,400	32,551	16 %
Advertisements/Bill Boards	28,351	831	3 %
Animal & Crop Husbandry related Levies	57,864	10,164	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,150	1,788	29 %
Registration of Businesses	5,300	1,234	23 %
Market /Gate Charges	47,205	20,921	44 %
Miscellaneous receipts/income	46,141	1,017	2 %
2a. Discretionary Government Transfers	18,566,182	389,736	2 %
Urban Unconditional Grant (Non-Wage)	431,439	107,860	25 %
Urban Unconditional Grant (Wage)	848,750	212,188	25 %
Urban Discretionary Development Equalization Grant	17,285,993	69,688	0 %
2b. Conditional Government Transfers	10,459,771	2,865,807	27 %
Sector Conditional Grant (Wage)	7,570,264	1,892,566	25 %
Sector Conditional Grant (Non-Wage)	1,800,411	647,974	36 %

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Sector Development Grant	488,474	162,825	33 %
General Public Service Pension Arrears (Budgeting)	14,601	14,601	100 %
Salary arrears (Budgeting)	1,781	1,781	100 %
Pension for Local Governments	356,358	89,089	25 %
Gratuity for Local Governments	227,883	56,971	25 %
2c. Other Government Transfers	838,344	5,934,025	708 %
Support to PLE (UNEB)	13,145	0	0 %
Uganda Road Fund (URF)	808,299	125,340	16 %
Uganda Women Entrepreneurship Program(UWEP)	8,900	4,000	45 %
Other	0	5,800,685	0 %
Tax Payers Register Expansion Program (TREP)	8,000	4,000	50 %
3. External Financing	63,000	26,602	42 %
Baylor International (Uganda)	4,000	1,770	44 %
Medicins Sans Frontiers	18,000	3,832	21 %
VNG International	41,000	21,000	51 %
Total Revenues shares	31,166,198	9,380,333	30 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs1,238,901,021, shs 164,162,803 had been collected translating into 13% performance. Performance was below the 25% quarterly target because council had not started collecting from the central market since the vendors had just been shifted.

Cumulative Performance for Central Government Transfers

Against the approved budget of shs 29,025,953,000, shs 3,255,543,230 had been released as at the end of first quarter translating into 14.5%.
Under performance was due to none release of USMID funds under Central Government Transfers where it had been budgeted for.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 838,344,000, shs 5,934,025,432 had been released as at the end of first Quarter translating into 708% performance. Over performance was due to release of USMID funds under OGT yet it had been budgeted as Central Government Transfers.
On the otherhand there was inadequate release of funds from Uganda Road Fund

Cumulative Performance for External Financing

Against the approved budget of shs 63,000,000, shs 26,601,753 had been released as at the end of first quarter translating into 42% performance. Over performance was due to adequate release of funds from VNG- international for Neighborhood planning above the quarterly target.
Against the approved budget of shs 63,000,000, shs 26,601,753 had been released as at the end of first quarter translating into 42% performance. Over performance was due to adequate release of funds from VNG- international and Baylor.

Vote:770 Kasese Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	335,309	8,625	3 %	83,827	8,625	10 %
District Production Services	97,370	11,566	12 %	24,342	11,566	48 %
Sub- Total	432,679	20,191	5 %	108,170	20,191	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	17,592,851	75,132	0 %	8,559,866	75,132	1 %
District Engineering Services	146,125	28,139	19 %	36,531	28,139	77 %
Municipal Services	40,000	0	0 %	10,000	0	0 %
Sub- Total	17,778,976	103,271	1 %	8,606,397	103,271	1 %
Sector: Trade and Industry						
Commercial Services	47,633	10,743	23 %	11,908	10,743	90 %
Sub- Total	47,633	10,743	23 %	11,908	10,743	90 %
Sector: Education						
Pre-Primary and Primary Education	3,047,419	658,562	22 %	799,041	658,562	82 %
Secondary Education	1,843,157	336,964	18 %	490,516	336,964	69 %
Skills Development	303,789	36,305	12 %	88,974	36,305	41 %
Education & Sports Management and Inspection	150,331	28,643	19 %	41,276	28,643	69 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	5,345,696	1,060,474	20 %	1,420,056	1,060,474	75 %
Sector: Health						
Primary Healthcare	3,878,934	914,675	24 %	969,734	914,675	94 %
District Hospital Services	368,546	92,137	25 %	92,137	92,137	100 %
Health Management and Supervision	39,571	60,934	154 %	9,893	60,934	616 %
Sub- Total	4,287,052	1,067,745	25 %	1,071,763	1,067,745	100 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,043	550	11 %	1,261	550	44 %
Natural Resources Management	156,418	15,418	10 %	39,105	15,418	39 %
Sub- Total	161,461	15,968	10 %	40,365	15,968	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	109,068	19,968	18 %	27,267	19,968	73 %
Sub- Total	109,068	19,968	18 %	27,267	19,968	73 %
Sector: Public Sector Management						
District and Urban Administration	1,917,625	370,167	19 %	605,743	370,167	61 %
Local Statutory Bodies	580,453	81,341	14 %	145,113	81,341	56 %
Local Government Planning Services	60,493	11,552	19 %	15,123	11,552	76 %
Sub- Total	2,558,570	463,060	18 %	765,979	463,060	60 %

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Sector: Accountability							
Financial Management and Accountability(LG)	408,025	83,509	20 %	102,006	83,509	82 %	
Internal Audit Services	37,038	4,564	12 %	9,260	4,564	49 %	
<i>Sub- Total</i>	445,063	88,073	20 %	111,266	88,073	79 %	
Grand Total	31,166,198	2,849,492	9 %	12,163,171	2,849,492	23 %	

Vote:770 Kasese Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,278,245	341,825	27%	320,897	341,825	107%
General Public Service Pension Arrears (Budgeting)	14,601	14,601	100%	3,650	14,601	400%
Gratuity for Local Governments	227,883	56,971	25%	56,971	56,971	100%
Locally Raised Revenues	125,529	45,832	37%	31,382	45,832	146%
Multi-Sectoral Transfers to LLGs_NonWage	189,153	40,216	21%	47,288	40,216	85%
Pension for Local Governments	356,358	89,089	25%	89,089	89,089	100%
Salary arrears (Budgeting)	1,781	1,781	100%	1,781	1,781	100%
Urban Unconditional Grant (Non-Wage)	58,580	17,245	29%	14,645	17,245	118%
Urban Unconditional Grant (Wage)	304,359	76,090	25%	76,090	76,090	100%
Development Revenues	639,380	321,502	50%	284,846	321,502	113%
Multi-Sectoral Transfers to LLGs_Gou	209,065	69,688	33%	69,688	69,688	100%
Other Transfers from Central Government	0	251,814	0%	0	251,814	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	215,157	0	0%
Total Revenues shares	1,917,625	663,328	35%	605,743	663,328	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,359	75,984	25%	76,090	75,984	100%
Non Wage	973,886	194,344	20%	244,807	194,344	79%
Development Expenditure						
Domestic Development	639,380	99,838	16%	284,846	99,838	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,917,625	370,167	19%	605,743	370,167	61%

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C: Unspent Balances		
Recurrent Balances	71,497	21%
Wage	106	
Non Wage	71,391	
Development Balances	221,664	69%
Domestic Development	221,664	
External Financing	0	
Total Unspent	293,161	44%

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 35%. Over performance was due to release of pension and salary arrears, locally raised revenue, and unconditional grant nonwage above the quarterly target. Out of the total releases, shs 75.984m was spent on payment of staff salary, shs 194.344m was spent on nonwage recurrent activities while shs 99.838m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs293.161m of which shs 0.106m was for wage, shs 71.4m was for nonwage for pensioners whose files were not yet ready while shs 221.664m was for domestic development for USMID projects whose procurement process was still ongoing

Highlights of physical performance by end of the quarter

Held 3 TPC meetings and weekly senior management meetings, 3 civil suits against council were followed up at high court, Attended the National and Regional Budget conference to prepare for the FY 2022/2023, Travelled to ministry of public service to follow up on pension and gratuity issues, Traveled to ministries of public service, finance, education and local government to submit wage estimate for 2022/2023 and request for additional wage, Also submitted request for clearance to recruit CDO and other posts, Various mails and documents delivered to different divisions, Procured stationery for the department, procured news papers, Guard services for all council properties, Staff salaries for all payroll categories were processed and paid through the IFMS structure, updated the municipal payroll, pensioners payroll was verified and updated for payment, the payroll was printed and displayed on the notice board, we submitted accountabilities for pension and gratuity arrears, paid transport and medical allowance for 3 months, Received and distributed incoming mails, routed received mails to action officers, council records were properly maintained, office sanitation and cleaning conducted, 3 contracts committee meeting were held, submitted all the 4 quarterly procurement reports to PPDA, finalised prequalification of service providers for the FY 2021/2022, Facilitated various staff to attend workshops and seminars, procured stationery to facilitate USMID related activities, conducted the induction training for the politically elected leaders, conducted a customer care training for the operation facing staff that benefitted 65 participants

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	408,025	85,560	21%	102,006	85,560	84%
Locally Raised Revenues	67,000	14,220	21%	16,750	14,220	85%
Multi-Sectoral Transfers to LLGs_NonWage	159,365	23,550	15%	39,841	23,550	59%
Urban Unconditional Grant (Non-Wage)	40,000	12,375	31%	10,000	12,375	124%
Urban Unconditional Grant (Wage)	141,660	35,415	25%	35,415	35,415	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	408,025	85,560	21%	102,006	85,560	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,660	33,489	24%	35,415	33,489	95%
Non Wage	266,365	50,020	19%	66,591	50,020	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,025	83,509	20%	102,006	83,509	82%
C: Unspent Balances						
Recurrent Balances						
Wage		1,926				
Non Wage		125				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,051	2%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 21%. as at the end of first quarter. Under performance was due to inadequate release of Locally raised revenue and receipt of transfers to LLGs. On the other hand, the wage and non wage grants over performed. Out of the total releases, shs 33.4m was spent on nonwage recurrent activities while shs 50m was spent on payment of staff salary

Vote:770 Kasese Municipal Council

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

There was a closing balance of shs 2m of which shs 1.9m was wage and shs 0.125m was for nonwage activities

Highlights of physical performance by end of the quarter

Assorted countable stationery procured, One finance staff meeting and joint finance meeting held, Fuel for the stand by generator procured, other IFMS recurrent costs paid, Customized stationery procured, A budget desk meeting held, The final budget estimates was printed and initiated circulation of copies to stakeholders, Payment processing ongoing, accounting warrants prepared, Journal vouchers prepared, Monthly financial reports for July to Sept, 2021 were prepared, The draft Final accounts for the FY was prepared and submitted to the Accountant in Kampala General and to the Auditor General in Fort-portal, Out of budgeted quarterly local revenue target of UGX 309,975,250/= 78,208,978/= was collected which was 25%. The performance was below target due to the effect of covid 19, A joint meeting with divisions on revenue issues was held, Revenue enhancement meeting with the finance committee was held in the divisions, Mop exercise to collect revenue was conducted in central division.

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	580,453	83,437	14%	145,113	83,437	57%
Locally Raised Revenues	103,089	12,862	12%	25,772	12,862	50%
Multi-Sectoral Transfers to LLGs_NonWage	269,364	22,500	8%	67,341	22,500	33%
Urban Unconditional Grant (Non-Wage)	160,000	36,075	23%	40,000	36,075	90%
Urban Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	580,453	83,437	14%	145,113	83,437	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	9,905	21%	12,000	9,905	83%
Non Wage	532,453	71,437	13%	133,113	71,437	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	580,453	81,341	14%	145,113	81,341	56%
C: Unspent Balances						
Recurrent Balances						
Wage		2,095				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,095	3%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 580.453m, shs 83.437m had been released as at the end of Q1 translating into 14% performance. Under performance was due to inadequate release of funds especially Local revenue which under performed. Out of the total releases, shs 9.9m was spent on payment of salary for the Elected Political leaders while shs 71.4m was spent on nonwage recurrent activities majorly council

Reasons for unspent balances on the bank account

There was a closing balance of shs 2m for wage for the Political leaders

Highlights of physical performance by end of the quarter

3 Executive meetings were held, 1 full council, welfare for council, Mayor and the Speakers travels catered for, stationery procured, 5 Elected leaders paid salary, emoluments paid to 4 elected leaders, exagria for municipal and division councillors, burial contributions and 2 business committee

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,493	92,708	24%	97,297	92,708	95%
Locally Raised Revenues	5,000	460	9%	1,423	460	32%
Multi-Sectoral Transfers to LLGs_NonWage	14,500	0	0%	3,625	0	0%
Sector Conditional Grant (Non-Wage)	329,609	82,402	25%	82,402	82,402	100%
Sector Conditional Grant (Wage)	37,384	9,346	25%	9,346	9,346	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Development Revenues	44,185	14,728	33%	11,046	14,728	133%
Sector Development Grant	44,185	14,728	33%	11,046	14,728	133%
Total Revenues shares	432,679	107,437	25%	108,343	107,437	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,384	9,341	25%	9,346	9,341	100%
Non Wage	351,109	10,850	3%	87,777	10,850	12%
Development Expenditure						
Domestic Development	44,185	0	0%	11,046	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,679	20,191	5%	108,170	20,191	19%
C: Unspent Balances						
Recurrent Balances		72,518	78%			
Wage		5				
Non Wage		72,513				
Development Balances		14,728	100%			
Domestic Development		14,728				
External Financing		0				
Total Unspent		87,246	81%			

Vote:770 Kasese Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 432.679m, shs 107.437m had been release as at the end of first quarter translating to 25% performance. Over performance was due to adequate release of funds. Out of the total released budget, shs 9.3m was spent on payment of staff salary, while shs 10.8m was spent on nonwage recurrent activities especially extension services.

Reasons for unspent balances on the bank account

There was a closing balance of shs 87.2m of which shs 72.5m was for nonwage recurrent activities while shs14.7m was for domestic development. The funds for Parish Development Model remains unspent due to lack of clear spending guidelines. The development grant meant for crop marketing infrastructure still awaits procurement process.

Highlights of physical performance by end of the quarter

5 farmer groups trained in soil and water conservation, LC1s trained and deployed to collect agricultural data, horticultural demos established at scheme ward, agricultural livestock census supervised, ACDP farmers mobilised for registration, newly appointed secretary of production oriented, field activities supervised, q4 report submitted to MAAIF, staff salaries paid.

Vote:770 Kasese Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,956,682	1,106,267	28%	989,170	1,106,267	112%
Locally Raised Revenues	40,036	5,700	14%	10,009	5,700	57%
Multi-Sectoral Transfers to LLGs_NonWage	66,595	16,100	24%	16,649	16,100	97%
Sector Conditional Grant (Non-Wage)	534,522	255,910	48%	133,630	255,910	192%
Sector Conditional Grant (Wage)	3,306,778	826,695	25%	826,695	826,695	100%
Urban Unconditional Grant (Non-Wage)	8,750	1,862	21%	2,188	1,862	85%
Development Revenues	330,370	108,392	33%	82,593	108,392	131%
External Financing	22,000	5,602	25%	5,500	5,602	102%
Sector Development Grant	308,370	102,790	33%	77,093	102,790	133%
Total Revenues shares	4,287,052	1,214,659	28%	1,071,763	1,214,659	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,306,778	826,695	25%	826,695	826,695	100%
Non Wage	649,903	237,689	37%	162,476	237,689	146%
Development Expenditure						
Domestic Development	308,370	1,300	0%	77,093	1,300	2%
External Financing	22,000	2,061	9%	5,500	2,061	37%
Total Expenditure	4,287,052	1,067,745	25%	1,071,763	1,067,745	100%
C: Unspent Balances						
Recurrent Balances		41,883	4%			
Wage		0				
Non Wage		41,883				
Development Balances		105,030	97%			
Domestic Development		101,490				
External Financing		3,540				
Total Unspent		146,914	12%			

Vote:770 Kasese Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 4.287bn, shs 1.214bn had been released as at the end of first quarter translating into 28% performance. Over performance was due to release of COVID 19 emergency funds which had been released under sector nonwage grant, Development grant, Donor funding and wage grants. Out of the total releases, shs 826.695m was spent on payment of salary for PHC workers, shs 237.689m was spent on nonwage recurrent activities majorly COVID 19 related activities and PHC transfers to Health units, shs 1.3m spent on domestic development while shs 2m was spent on donor funding particularly payment of salary for MSF workers.

Reasons for unspent balances on the bank account

There was a closing balance of shs 146.9m of which shs 41.8m was for nonwage recurrent activities especially COVID19 activities, shs 101.5m was for domestic development since procurement process was still ongoing while shs 3.5m was for External Financing.

Highlights of physical performance by end of the quarter

Govt payroll, casual and MSF hired staff were paid monthly wages, Operationalization of Railway Maternity ward, Operationalization of Rukoki HC1V temporary maternity post fire accident, 429 deliveries, Operationalization of Covid-19 holding centre at Rukoki HC1V with MSF support, 924 children immunized with pentavalent, 1734 inpatients & 3419 outpatients at Kilembe mines Hospital, 1195 outpatients, 1195 inpatients, 819 deliveries and 449 children immunized with pentavalent vaccine in NGO health facilities, 16443 outpatients, 424 inpatients, 784 deliveries and 930 children in Govt health facilities, 1 quarterly cold chain support supervision, 1 quarterly routine support supervision, 1 key health stakeholders meeting, 1 quarterly supervision to targeted private clinics (55), 2 meetings for environmental meetings, covid-19 facility an outreach vaccination monitoring and SOP enforcements and overall implementation of Covid-19 supplementary budget except for activities that are towards final procurement processes (enforcement uniform, basic protective items, motorcycles among a few), 2 off district workshops attended-Mbarara and Kyebambe - Fortportal, procurement of fuel, oils and lubricants for collection and transportation of fuel to the compost plant (4893 tons), procurement of, sanitary materials, assorted stationery and data for daily, weekly, monthly and quarterly reporting, computer cleaning, servicing and backup, Conduct of radiotalkshows, Transfer of PHC funds to KMH, the 32 NGO Health facilities and 7 Govt HFS, baseline socio-environmental screening of Railway HC11 Staff quarter construction site, Participation in and supervision of national cholera oral vaccination,

Vote:770 Kasese Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,209,778	1,370,500	26%	1,374,750	1,370,500	100%
Locally Raised Revenues	10,000	500	5%	2,500	500	20%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	13,145	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	907,099	302,366	33%	302,366	302,366	100%
Sector Conditional Grant (Wage)	4,226,101	1,056,525	25%	1,056,525	1,056,525	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	42,433	10,608	25%	10,608	10,608	100%
Development Revenues	135,918	45,306	33%	45,306	45,306	100%
Sector Development Grant	135,918	45,306	33%	45,306	45,306	100%
Total Revenues shares	5,345,696	1,415,806	26%	1,420,056	1,415,806	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,268,534	1,030,542	24%	1,067,134	1,030,542	97%
Non Wage	941,244	17,676	2%	307,616	17,676	6%
Development Expenditure						
Domestic Development	135,918	12,256	9%	45,306	12,256	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,345,696	1,060,474	20%	1,420,056	1,060,474	75%
C: Unspent Balances						
Recurrent Balances						
Wage		36,592				
Non Wage		285,691				
Development Balances						
Domestic Development		33,050				
External Financing		0				

Vote:770 Kasese Municipal Council**Quarter1**

Total Unspent	355,332	25%	
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Summary of Workplan Revenues and Expenditure by Source

The sector performed at 26%. Over performance was due to adequate release of sector wage and nonwage grants and the development grants. Out of the total releases, 1.030bn was spent on payment of staff salary, shs 17.6m was spent on nonwage recurrent activities while shs 12.2m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 355.3m out of which shs 36.5m was for wage, shs 285.7m was for nonwage recurrent activities majorly capitation grant for schools which were still closed while shs 33m was for ongoing capital projects

Highlights of physical performance by end of the quarter

Held 3 Headteacher meeting at Kasese p/s, Staff salary paid for 3 months, Paid medical and transport allowance for staff, Attended a one day Regional dissemination of COVID 19 SOPs and school based surveillance plan at Kyabambe on 20th July 2021, Attended a 3 day Regional NCDC training on lower secondary curriculum at Canon Apollo core PTC ON 27/7/2021, Submitted inspection workplan, Report and accountability to MoES/DES, Quarter 4 SFG accountabilities submitted, attended UNEB security committee meeting, Submitted a letter to MoES on intervention to release of Road Barrier Funds, Inspection of schools to ascertain infrastructure status, safety and security of schools, Health training school inspected, Schools monitored, report compiled, 356 teachers paid salaries for 3 months, BOQs and building plans in place, Procurement for classroom construction on going, Paid balance on renovation of Katiri and Bulembia p/s, 115 secondary teachers paid salary for 3 months, USE capitation grant disbursed, 16 instructors at Kasese Youth Polytechnic paid salaries for 3 months, Two staff undergoing postgraduate training at team university supported, Attended trainer of trainers meeting on zoom about condensed curriculum, Mobilized teachers for Covid 19 vaccination, Conducted a heed teachers dissemination meeting on declaration of income ,assets and liabilities by public officers, Attended a 2 day UNICEF training on data collection and use of the Kobo kit at Rukoki, Submitted a letter to MoES seeking guidance about the phased relocation of Kasese p/s by Catholic Diocese of Kasese

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,459	41,665	16%	67,115	41,665	62%
Locally Raised Revenues	41,000	8,580	21%	10,250	8,580	84%
Multi-Sectoral Transfers to LLGs_NonWage	95,120	0	0%	23,780	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	129,339	32,335	25%	32,335	32,335	100%
Development Revenues	17,510,517	5,674,211	32%	8,539,283	5,674,211	66%
Locally Raised Revenues	55,605	0	0%	13,901	0	0%
Other Transfers from Central Government	808,299	5,674,211	702%	202,075	5,674,211	2808%
Urban Discretionary Development Equalization Grant	16,646,613	0	0%	8,323,307	0	0%
Total Revenues shares	17,778,976	5,715,876	32%	8,606,397	5,715,876	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,339	32,335	25%	32,335	32,335	100%
Non Wage	139,120	8,974	6%	34,780	8,974	26%
Development Expenditure						
Domestic Development	17,510,517	61,962	0%	8,539,283	61,962	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,778,976	103,271	1%	8,606,397	103,271	1%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		356				
Development Balances						
Domestic Development		5,612,249				
External Financing		0				
Total Unspent		5,612,605	98%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 17.778bn ,shs 6.024bn had been released as at the end of first quarter translating into 34% performance.Over performance was due to release funds especially USMID funds which was released under other government transfers, wage and nonwage grants. Out of the total releases,32.3m was spent on payment of staff salary,shs 8.9m was spent on nonwage recurrent activities while shs 61.9m was spent on domestic development majorly road maintenance activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 5.921bn out of which shs 0.356m while shs 5.920bn was for USMID projects whose procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3months, Medical and transport allowance paid for 3months,Annual workplan for FY 2021-2022,Physical and Financial Accountability for FY 2020-2021,Performance agreement for road maintenance in FY 2021-2022 submitted to UR, Conducted supervision and monitoring of road maintenance activities,1km of Rukoki HC IV road in Nyamwamba Division gravelled,20 road workers paid under routine manual maintenance,56km of roads maintained under routine manual maintenance, 12.5kms of roads maintained under routine mechanized maintenance,council electricity bills paif for 3months and council vehicles and plant repaired and serviced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,043	550	11%	1,261	550	44%
Locally Raised Revenues	4,043	0	0%	1,011	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	550	55%	250	550	220%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	5,043	550	11%	1,261	550	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,043	550	11%	1,261	550	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,043	550	11%	1,261	550	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 11%. Under performance was due to none release of the locally raised revenue. Shs 0.550m was spent on payment of council monthly bills

Reasons for unspent balances on the bank account

There was no unspent balances

Vote:770 Kasese Municipal Council

Quarter1

Highlights of physical performance by end of the quarter

Payment of council water bills from July to September 2021, 120 households connected to water in conjunction with NWSC.

Vote:770 Kasese Municipal Council

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,418	16,110	14%	28,855	16,110	56%
Locally Raised Revenues	38,218	810	2%	9,555	810	8%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	0	0%	3,500	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	1,500	19%	2,000	1,500	75%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	41,000	21,000	51%	10,250	21,000	205%
External Financing	41,000	21,000	51%	10,250	21,000	205%
Total Revenues shares	156,418	37,110	24%	39,105	37,110	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	13,681	25%	13,800	13,681	99%
Non Wage	60,218	1,737	3%	15,055	1,737	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	41,000	0	0%	10,250	0	0%
Total Expenditure	156,418	15,418	10%	39,105	15,418	39%
C: Unspent Balances						
Recurrent Balances		692	4%			
Wage		119				
Non Wage		574				
Development Balances		21,000	100%			
Domestic Development		0				
External Financing		21,000				
Total Unspent		21,692	58%			

Vote:770 Kasese Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 156.418m, shs 37.110m had been released as at the end of first quarter translating into 24% performance. Under performance was due to inadequate release of local revenue, receipt of transfers to LLG and urban nonwage grant. Out of the total budget, shs 13.6m was spent on payment of staff salary while shs 1.7m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 21.6m of which shs 0.119m was for wage, shs 0.574m was for nonwage recurrent activities while shs 21m was for external financing majorly neighborhood planning

Highlights of physical performance by end of the quarter

Salaries for 2 staff paid for 3 months, 2 casual laborers paid wage for 3 months, Assorted stationery procured, Providing assorted materials for the nursery bed, 10,000 seedlings distributed in all the 3 divisions, Conducted training and sensitisation meetings with think about the child foundation, ideas for Uganda and MIFA flood disaster interventions on the river Nyamwamba banks with Kanyangeya, Katonzi, Namuhuga and Kyondo, Planted 3,500 seedlings along the Nyamwamba river, Conducted environment and social screening, Development of a detailed plan for Nyakasanga III and approved, PDP and detailed plans awaiting approval by the council and National physical planning board, Registration of public land and open space in the municipality, Land applications considered and offers given, Held 2 physical planning meetings

Vote:770 Kasese Municipal Council**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,168	20,913	21%	25,042	20,913	84%
Locally Raised Revenues	10,000	1,371	14%	2,500	1,371	55%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	20,854	5,214	25%	5,214	5,214	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	55,314	13,829	25%	13,829	13,829	100%
Development Revenues	8,900	4,000	45%	2,225	4,000	180%
Other Transfers from Central Government	8,900	4,000	45%	2,225	4,000	180%
Total Revenues shares	109,068	24,913	23%	27,267	24,913	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,314	12,448	23%	13,829	12,448	90%
Non Wage	44,854	3,520	8%	11,214	3,520	31%
Development Expenditure						
Domestic Development	8,900	4,000	45%	2,225	4,000	180%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,068	19,968	18%	27,267	19,968	73%
C: Unspent Balances						
Recurrent Balances		4,945	24%			
Wage		1,381				
Non Wage		3,565				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,945	20%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 23%. Under performance was due to inadequate release of locally raised revenue. Other funds over performed. Out of the total budget, shs 12.4m was spent on payment of staff salary, shs 3.5m was spent on nonwage recurrent activities while shs 4m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.9m on the departmental account of which shs 1.3m was for salary while shs 3.5m was for nonwage activities specifically special interest groups

Highlights of physical performance by end of the quarter

Field visits made and the departmental activities well-coordinated, Medical and millage paid for 2 months, 5 staff were paid salary for 3 months, 3 visits to divisions made, 1 youth council executive committee meeting held, recovered 2,300,000 and transferred to BOU, 11 groups were supported, 8 groups were monitored, 1 meeting was held that approved the projects and discussed PWD issues, 2 labour inspection made, 5 labour disputes settled, recovered 11,000,000 from UWEP Sacco's, 46 women leader trained, 1 meeting conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,493	12,400	20%	15,123	12,400	82%
Locally Raised Revenues	11,694	500	4%	2,923	500	17%
Urban Unconditional Grant (Non-Wage)	21,199	5,000	24%	5,300	5,000	94%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,493	12,400	20%	15,123	12,400	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	6,900	25%	6,900	6,900	100%
Non Wage	32,893	4,652	14%	8,223	4,652	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,493	11,552	19%	15,123	11,552	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		848				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		848	7%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 60.493m, shs 12.4m had been released as at the end of first quarter translating into 20% performance. Under performance was due to inadequate release of Local revenue. Out of the total budget shs 6.9m was spent on paying staff salary while shs 4.6m was spent on nonwage recurrent activities.

Vote:770 Kasese Municipal Council

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

There was a closing balance of shs 0.848m for nonwage recurrent activities on the departmental account

Highlights of physical performance by end of the quarter

Fourth quarter performance reports prepared on PBS and submitted to the line ministries, All government programs and projects monitored and supervised, Internal assessment on minimum conditions and performance measures conducted in preparation for funding from USMID- AF, Conducted sensitization meetings on the Parish Development Model, Attended a work shop on COVID 19 on reproductive health and gender based violence, Prepared and submitted the supplementary budget for COVID 19 emergency fund to MoFPED, 3 TPC meetings held from July to September 2021, Departmental staff paid salary for 3 months, Paid medical and transport allowance for 3 months, Submitted the final copy of the 5 year strategic plan for statistics to UBOS, Annual statistical abstract for FY 2020/2021 prepared, Project investment for projects to be implemented in FY 2021/2022, All HODs were facilitated to attend the regional budget consultative workshop in Mbarara, Attended a training o alignment of the budget to NDP III via zoom, Submitted the final copy of the 5 year MDP to NPA for review, Internet bundles FOR PBS system procured, All departments and LLGs coordinated to prepare their first quarter performance reports and second quarter work plans, Attended a training on COVID 19 SOPs in preparation for school opening organized by MoES

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,038	7,140	19%	9,260	7,140	77%
Locally Raised Revenues	10,500	230	2%	2,625	230	9%
Urban Unconditional Grant (Non-Wage)	4,000	1,275	32%	1,000	1,275	128%
Urban Unconditional Grant (Wage)	22,538	5,635	25%	5,635	5,635	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,038	7,140	19%	9,260	7,140	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,538	3,224	14%	5,635	3,224	57%
Non Wage	14,500	1,341	9%	3,625	1,341	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,038	4,564	12%	9,260	4,564	49%
C: Unspent Balances						
Recurrent Balances		2,575	36%			
Wage		2,411				
Non Wage		165				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,575	36%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 12%. Under performance was due to inadequate release of locally raised revenue. Other grants under performed. Out of the total releases, 3.2m was spent on paying staff salary while shs 1.3m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

Vote:770 Kasese Municipal Council**Quarter1**

There was a closing balance of shs 2.5m on the departmental account of which shs 2.41m was for wage for recruitment of the auditor while shs 0.165m was for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

1 staff was paid salary for 3 months, Staff medical and transport allowance was paid for 2 months, Office stationery and cartridges procured, Office activities coordinated with line ministries, Witnessed hand over of Bulembia division, Fourth quarter 2022/2021 internal audit report was produced and submitted to the relevant stakeholders, Fourth quarter 2020/2021 audit for all divisions was conducted, 4 quarterly Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division, All HCs, 27 p/s and 3 secondary schools were audited

Vote:770 Kasese Municipal Council

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,633	12,118	25%	11,908	12,118	102%
Locally Raised Revenues	7,000	460	7%	1,750	460	26%
Other Transfers from Central Government	8,000	4,000	50%	2,000	4,000	200%
Sector Conditional Grant (Non-Wage)	8,326	2,082	25%	2,082	2,082	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	22,307	5,577	25%	5,577	5,577	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,633	12,118	25%	11,908	12,118	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,307	4,620	21%	5,577	4,620	83%
Non Wage	25,326	6,124	24%	6,332	6,124	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,633	10,743	23%	11,908	10,743	90%
C: Unspent Balances						
Recurrent Balances						
		1,375	11%			
Wage		957				
Non Wage		418				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,375	11%			

Vote:770 Kasese Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 47.633m, shs 10.7m had been released as at the end of first quarter translating into 25% performance. Under performance was due to inadequate release of locally raised revenue. Other Grants over performed. Out of the total releases, shs 4.6m was spent on payment of staff salary while shs 6.1m will be spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.3m of which shs 0.957m was on wage account while shs 0.418m for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

2 staff paid salary for 3 months, 6 radio talk shows done, 35 cooperative and VSLAs monitored and supervised, Disseminated information about sacco governance and finance literacy, Audited some the saccos in the municipality and were forwarded to stanbic bank for affordable loan, 2 cooperatives received permanent certificate from the Ministry of Trade and Cooperative, Held 2 meetings with the investors that were given land in the industrial park and business, Monitored the progress of industrial development in the industrial park, 263 association established and the 18 constituency EMYOOGAs, 2969 beneficiaries received MYOOGA loans amounting to ugx 612,286,296, All the 18 constituency monitored and supervised, visited the tourism site for the adherence of covid 19 SOPs, Attended 3 days Kasese District tourism investors forum round table, 1779 clients served at One Stop Centre, 272 vendors relocated to their lockups, Over 300 vendors were relocated to stalls, 3 meetings were held with the ministry of local government and vendors, 104 vendors complaints handled, Executive members of the 4 saccos were sensitised about Sacco development and corporate governance and finance literacy

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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, PR services provided, Technical and legal advice provided, Civil suits in court followed up and mediated upon, Law and order enforced, Development control and revenue collection enforced, Technical Planning Committee meetings conducted, Senior Management Committee meetings conducted	Held 3 TPC meetings and weekly senior management 3 civil suits against council were followed up at high court Attended the National and Regional Budget Conference in preparation for the FY 2022/2023 Travelled to Ministry of Public service to follow up on pension and gratuity issues Procured stationary for the department Procured newspapers to enhance communication Guard services for all council property Staff salaries on payroll paid Updated the municipal payroll		Council activities coordinated with line Ministries, Departments, Agencies and Development partners, PR services provided, Technical and legal advice provided, Civil suits in court followed up and mediated upon, Law and order enforced, Development control and revenue collection enforced, Technical Planning Committee meetings conducted, Senior Management Committee meetings conducted	Held 3 TPC meetings and weekly senior management 3 civil suits against council were followed up at high court Attended the National and Regional Budget Conference in preparation for the FY 2022/2023 Travelled to Ministry of Public service to follow up on pension and gratuity issues Procured stationary for the department Procured newspapers to enhance communication Guard services for all council property Staff salaries on payroll paid Updated the municipal payroll
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,640	264	16 %		264
221008 Computer supplies and Information Technology (IT)	1,000	495	50 %		495
221009 Welfare and Entertainment	3,000	2,240	75 %		2,240
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
223004 Guard and Security services	49,199	8,845	18 %	8,845
227001 Travel inland	12,000	3,497	29 %	3,497
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	1,943	28 %	1,943
282102 Fines and Penalties/ Court wards	20,970	15,128	72 %	15,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,409	32,411	32 %	32,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,409	32,411	32 %	32,411
Reasons for over/under performance: Over performance was due to inadequate release of resources				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) 5% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice.	(65%) 65% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal head office.	(65%)65% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice.	(65%)65% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal head office.
%age of staff appraised	(95%) 95% of traditional staff, health workers and teachers at the different institutions appraised	(95%) 95% of traditional staff, health workers and teachers at the different institutions appraised	(95%)95% of traditional staff, health workers and teachers at the different institutions appraised	(95%)95% of traditional staff, health workers and teachers at the different institutions appraised
%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 in place, New employees s verified	(100%) All staff on all payroll categories of council were paid salaries by 28th of every month, Payroll were displayed at cost centres, Reconciliation reports in place, New employees s verified	(100%)All staff on all payroll categories of council will have their salaries paid by 28th of every month, Payroll will be displayed at cost centres, Reconciliation reports in place, New employees s verified	(100%)All staff on all payroll categories of council were paid salaries by 28th of every month, Payroll were displayed at cost centres, Reconciliation reports in place, New employees s verified
%age of pensioners paid by 28th of every month	(100%) All Pensioners will be paid by the 28th of every month, New Estate administrators verified, pension files processed	(100%) All Pensioners paid by the 28th of every month,	(100%)All Pensioners will be paid by the 28th of every month,	(100%)All Pensioners were paid by the 28th of every month,
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	304,359	75,984	25 %	75,984
211103 Allowances (Incl. Casuals, Temporary)	3,500	500	14 %	500
212102 Pension for General Civil Service	356,358	106,632	30 %	106,632
213001 Medical expenses (To employees)	21,360	6,061	28 %	6,061

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213002 Incapacity, death benefits and funeral expenses	4,300	3,800	88 %	3,800
213004 Gratuity Expenses	227,883	0	0 %	0
221009 Welfare and Entertainment	3,000	1,000	33 %	1,000
221020 IPPS Recurrent Costs	800	200	25 %	200
227001 Travel inland	4,500	360	8 %	360
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	14,601	0	0 %	0
321617 Salary Arrears (Budgeting)	1,781	0	0 %	0
Wage Rect:	304,359	75,984	25 %	75,984
Non Wage Rect:	639,283	118,554	19 %	118,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943,643	194,538	21 %	194,538

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

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) 4 Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.	(177) We facilitate various staff to attend workshops and seminars Conducted the induction training for the politically elected leaders that benefited 112 leaders Conducted a customer care training for the operation facing staff that benefitted 65 participants 1Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.	(1)1Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.	(177)We facilitate various staff to attend workshops and seminars Conducted the induction training for the politically elected leaders that benefited 112 leaders Conducted a customer care training for the operation facing staff that benefitted 65 participants 1Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan developed and in place.	(1) Capacity building plan developed and in place.	(1)Capacity building plan developed and in place.	(1)Capacity building plan developed and in place.

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Non Standard Outputs:		MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted	Procured stationary /IT supplies to facilitate USMID related activities MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted	MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted	Procured stationary /IT supplies to facilitate USMID related activities MDF activities supported, stakeholders educated on different tax types, stakeholders educated on revenue mobilization skills, Training in Guidance & Counselling done, training on basic Human Resource Management practices done, Training of non financial managers in financial management conducted
221002	Workshops and Seminars	84,579	15,447	18 %	15,447
221008	Computer supplies and Information Technology (IT)	20,000	4,393	22 %	4,393
221009	Welfare and Entertainment	6,000	0	0 %	0
225001	Consultancy Services- Short term	47,547	0	0 %	0
227001	Travel inland	93,688	10,311	11 %	10,311
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	246,814	30,150	12 %	30,150
	External Financing:	0	0	0 %	0
	Total:	251,814	30,150	12 %	30,150
Reasons for over/under performance:		Under performance was due to inadequate release of funds			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		4 Quarterly monitoring of Divisions done, News papers procured, 4 quarterly mentoring sessions conducted	1 Quarterly monitoring of Divisions done, News papers procured 1 quarterly mentoring sessions conducted	1 Quarterly monitoring of Divisions done, News papers procured , 1 quarterly mentoring sessions conducted	1 Quarterly monitoring of Divisions done, News papers procured 1 quarterly mentoring sessions conducted
221007	Books, Periodicals & Newspapers	1,640	0	0 %	0
227001	Travel inland	620	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,260	0	0 %	0

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

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office cleaning materials procured for the head office, allowances for support staff paid	Office cleaning materials procured for the head office, allowances for support staff paid for 3 months	Office cleaning materials procured for the head office, allowances for support staff paid for 3 months	Office cleaning materials procured for the head office, allowances for support staff paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 Quarterly monitoring visits conducted in the 3 Divisions of Council	()	()	()
No. of monitoring reports generated	(4) 4 quarterly monitoring reports prepared for all projects visited in the three Divisions	()	()	()
Non Standard Outputs:	Council Assets and facilities insured			
226001 Insurances	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Human Resource data updated monthly, 12 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office	Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office		Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office	Human Resource data updated monthly, 3 monthly payroll registers downloaded, employee verification done, monthly payroll reconciliations done at the Municipal Head office
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,107	775	25 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,107	775	15 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,107	775	15 %		775
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(5%) Municipal staff () and 3 division support staff trained in basic records management at the municipal headquarters.				
Non Standard Outputs:	Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated			Files handled, Letters received and dispatched, Files distributed for action, file census conducted, staff files updated for 3 months	
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %		0
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Tenders advertised, 4 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted	Tenders advertised, 1 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted		Tenders advertised, 1 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted	Tenders advertised, 1 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,300	25 %		1,300
221001 Advertising and Public Relations	7,000	375	5 %		375
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,461	364	8 %		364
227001 Travel inland	2,500	350	14 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,173	2,389	11 %		2,389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,173	2,389	11 %		2,389

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

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(13) 5 desktop computers, 5 printers, 3 laptop computers	(13) 5 desktop computers, 5 printers, 3 laptop computers	(0) 5 desktop computers, 5 printers, 3 laptop computers	(13) 5 desktop computers, 5 printers, 3 laptop computers
No. of existing administrative buildings rehabilitated	(1) Administrative building given a facelift.	(0) Administrative building given a facelift.	(0) Administrative building given a facelift.	(0) Administrative building given a facelift.
No. of solar panels purchased and installed	(5) Solar panels installed along road sides	(0)	(0)	(0)
No. of administrative buildings constructed	(1) Casting the second wing of the administration block	(0)	(0)	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)	(0)
No. of motorcycles purchased	(4) 4 Motorcycles procured for the Division councils	(0)	(0)	(0)
Non Standard Outputs:	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured	2 Flat screens and accessories procured, gas detector procured, total station procured, rebound hammer procured, leveling staves, ranging rods, standard screw clamp tripod procured, Drawing file storage cabinets procured

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312202 Machinery and Equipment	183,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,500	0	0 %	0
Reasons for over/under performance:		Under performance was due to inadequate release of funds		
<i>Total For Administration : Wage Rect:</i>	<i>304,359</i>	<i>75,984</i>	<i>25 %</i>	<i>75,984</i>
<i>Non-Wage Reccurent:</i>	<i>784,732</i>	<i>154,129</i>	<i>20 %</i>	<i>154,129</i>
<i>GoU Dev:</i>	<i>430,314</i>	<i>30,150</i>	<i>7 %</i>	<i>30,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,519,406</i>	<i>260,263</i>	<i>17.1 %</i>	<i>260,263</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) 12monthly staff salaries paid .at Headquarters 4 quarterly departmental meetings held 14 staff appraised both at the division and at headquarters	() Assorted countable stationery procured One finance staff meeting and one joint finance meeting held		(2021-07-01)12monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised	()Assorted countable stationery procured One finance staff meeting and one joint finance meeting held
Non Standard Outputs:	12monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised				
211101 General Staff Salaries	141,660	33,489	24 %		33,489
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		500
221006 Commissions and related charges	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
227001 Travel inland	7,000	485	7 %		485
227004 Fuel, Lubricants and Oils	501	0	0 %		0
Wage Rect:	141,660	33,489	24 %		33,489
Non Wage Rect:	15,921	1,485	9 %		1,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,581	34,973	22 %		34,973
Reasons for over/under performance:	Under performance was due to inadequate release of funds				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(70000000) 100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	(37,189,576) Collected LST worth shs 37,189,576. A joint meeting with divisions on revenue issues was held AARevenue enhancement meeting with the finance committee was held in the divisions Mop exercise to collect revenue was conducted in central division.	(17500000)100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	(37189576)Collected LST worth shs 37,189,576 A joint meeting with divisions on revenue issues was held AARevenue enhancement meeting with the finance committee was held in the divisions Mop exercise to collect revenue was conducted in central division.
Value of Hotel Tax Collected	(14940000) 100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	(2,597,458) Collected Local Hotel Tax worth shs 2,597,458	(3735000)100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	(2597458)Collected Local Hotel Tax worth shs 2,597,458
Value of Other Local Revenue Collections	(1261799996) Organise revenue mobilisation meetings etc	(124373769) Shs 124,373,769 for other local revenues was collected	(315450000)Organis e revenue mobilisation meetings etc	(124373769)Shs 124,373,769 for other local revenues was collected
Non Standard Outputs:	All budgtd revenue collected		All budgtd revenue collected	
211103 Allowances (Incl. Casuals, Temporary)	4,000	877	22 %	877
221011 Printing, Stationery, Photocopying and Binding	17,000	8,485	50 %	8,485
227001 Travel inland	4,000	620	16 %	620
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	9,982	37 %	9,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	9,982	37 %	9,982
Reasons for over/under performance:	over performance was due to adequate release of revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) 4 budget desk meetings held, 100% of the budget estimates produced and distributed in time.	()	(2021-07-01)1budget desk meetings held, 100% of the budget estimates produced and distributed in time.	()

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Date for presenting draft Budget and Annual workplan to the Council		(2022-05-31) budget () and annual work-plan presented at the municipal head officeHold Budget desk conduct market assesment, come up with the resource envelop,workshops and seminars,facilitation of the exercise		(2021-07-01)Hold () Budget desk conducome up with ,workshops and seminars,facilitation of the exercise	
Non Standard Outputs:		Annual budget and workplan produced, presented and approved in time		Hold Budget desk conducome up with ,workshops and seminars,facilitation of the exercise	
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		12monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared.	Payment processing ongoing accountability warrants prepared journal vouchers prepared	3monthly staff transport and medical allowances paid, 100% commitment registers updated, 100% revenue sharing returns prepared, 100% payment vouchers and accountabilities prepared and 100% accounting warrants prepared.	Payment processing ongoing accountability warrants prepared journal vouchers prepared
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213001 Medical expenses (To employees)	17,988	3,984	22 %		3,984
221017 Subscriptions	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,588	3,984	18 %		3,984
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,588	3,984	18 %		3,984
Reasons for over/under performance:		Under performance was due to inadequate release of funds			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft final accounts for FY 2020-2021 produced and submitted for approval, 12monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted.	() Monthly financial reports for July to Sept, 2021 were prepared The draft final accounts for he FY was prepared and submitted to the Accountant in Kampala General and to the Auditor general in Fort-portal		(2021-08-31)Draft final accounts for FY 2020-2021 produced and submitted for approval, 3monthly financial reports produced.	()Monthly financial reports for July to Sept, 2021 were prepared The draft final accounts for he FY was prepared and submitted to the Accountant in Kampala General and to the Auditor general in Fort-portal
Non Standard Outputs:	Draft final accounts for FY 2020-2021 produced and submitted for approval, 12monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted.			Draft final accounts for FY 2020-2021 produced and submitted for approval, 3monthly financial reports produced.	
211103 Allowances (Incl. Casuals, Temporary)	2,280	600	26 %		600
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	960	32 %		960
228004 Maintenance – Other	691	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,691	1,560	18 %		1,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,691	1,560	18 %		1,560
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:	100% ifms recurrent expenditure met, ensure an 100% functional ifms .	Fuel for the stand by generator procured other IFMS recurrent costs paid Customized stationery procured		100% ifms recurrent expenditure met, ensure an 100% functional ifms .	Fuel for the stand by generator procured other IFMS recurrent costs paid Customized stationery procured
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500

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221002 Workshops and Seminars	2,000	498	25 %	498
221009 Welfare and Entertainment	2,500	625	25 %	625
222001 Telecommunications	3,000	750	25 %	750
227001 Travel inland	4,488	1,122	25 %	1,122
227004 Fuel, Lubricants and Oils	12,012	3,003	25 %	3,003
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,498	22 %	6,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,498	22 %	6,498
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 field monitoring reports produced		N/A	
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>141,660</i>	<i>33,489</i>	<i>24 %</i>	<i>33,489</i>
<i>Non-Wage Reccurent:</i>	<i>107,000</i>	<i>23,508</i>	<i>22 %</i>	<i>23,508</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>248,660</i>	<i>56,997</i>	<i>22.9 %</i>	<i>56,997</i>

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for the five elected Leaders paid at Head Office for 12 months	Salaries for the five elected Leaders paid at Head Office for 3 months		Salaries for the five elected Leaders paid at Head Office for 3 months	Salaries for the five elected Leaders paid at Head Office for 3 months
	Mayors travels facilitated for the 12 months	Mayors travels facilitated for the 3 months		Mayors travels facilitated for the 3 months	Mayors travels facilitated for the 3 months
	special meals and drinks provided during the council and standing committees for 12 months	special meals and drinks provided during the council and standing committees for 3 months		special meals and drinks provided during the council and standing committees for 3months	special meals and drinks provided during the council and standing committees for 3 months
	Office of the Clerk to council coordinated for 12 months	Office of the Clerk to council coordinated for 3 months		Office of the Clerk to council coordinated for 3months	Office of the Clerk to council coordinated for 3 months
		Emoluments paid to the 4 elected leaders			Emoluments paid to the 4 elected leader
		Stationery procured for 3 months			Stationery procured for 3 months
211101 General Staff Salaries	48,000	9,905	21 %		9,905
211103 Allowances (Incl. Casuals, Temporary)	55,859	10,634	19 %		10,634
221009 Welfare and Entertainment	3,000	2,388	80 %		2,388
221011 Printing, Stationery, Photocopying and Binding	2,000	950	48 %		950
227004 Fuel, Lubricants and Oils	11,929	638	5 %		638
Wage Rect:	48,000	9,905	21 %		9,905
Non Wage Rect:	72,787	14,610	20 %		14,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,787	24,514	20 %		24,514
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 138206 LG Political and executive oversight					

Vote:770 Kasese Municipal Council**Quarter1**

No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings held at the Municipal council	(4) 1 full council meetings held at the Municipal council	(2) full council meetings held at the Municipal council	(4)1 full council meetings held at the Municipal council
		3 Executive meetings were held		3 Executive meetings were held
		2 business committee were held		2 business committee were held
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	49,089	662	1 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,089	662	1 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,089	662	1 %	662
Reasons for over/under performance:	Under performance was due to inadequate release of funds			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	paymentt of municipal councillors Monthly allowances and LCI Honararia for 12 months	payment of municipal councillors Monthly allowances and LCI Honararia for 3 months	paymentt of municipal councillors Monthly allowances and LCI Honararia for 3 months	Payment of municipal councillors Monthly allowances and LCI Honararia for 3 months
	Payment of sitting allowances for the councillors during standing committees for 12 months	Payment of sitting allowances for the councillors during standing committees for 3 months	Payment of sitting allowances for the councillors during standing committees for 3 months	Payment of sitting allowances for the councillors during standing committees for 3 months
		Exagratria for municipal and division councillors		Exagratria for municipal and division councillors
211103 Allowances (Incl. Casuals, Temporary)	129,341	32,335	25 %	32,335
227001 Travel inland	11,871	1,330	11 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,212	33,665	24 %	33,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,212	33,665	24 %	33,665
Reasons for over/under performance:	Under performance was due to inadequate release of funds			
Total For Statutory Bodies : Wage Rect:	48,000	9,905	21 %	9,905
Non-Wage Reccurent:	263,089	48,937	19 %	48,937
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:770 Kasese Municipal Council**Quarter1**

<i>Grand Total:</i>	<i>311,089</i>	<i>58,841</i>	<i>18.9 %</i>	<i>58,841</i>
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Vote:770 Kasese Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer trained on improve farming practices in soil and water conservation, agronomy, pest and disease management etc in the various wards in the municipality.	Established 3 horticulture (Cabbage & Tomato) variety demos in Mubuku II irrigation scheme in collaboration with NARO,held 5 trainings on soil and water conservation in Mbrakasaka, Masule, Namuhuga and Katiri, supervised demos and soil and water conservation structures, mobilized and registered 69 ACDP potential beneficiaries.		Training needs assessment by location and enterprise. planning and scheduling trainings in the various locations. Hold atleast 1 training on soil and water conservation.	Established 3 horticulture (Cabbage & Tomato) variety demos in Mubuku II irrigation scheme in collaboration with NARO,held 5 trainings on soil and water conservation in Mbrakasaka, Masule, Namuhuga and Katiri, supervised demos and soil and water conservation structures, mobilized and registered 69 ACDP potential beneficiaries.
221002 Workshops and Seminars	34,996	7,874	22 %		7,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,996	7,874	22 %		7,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,996	7,874	22 %		7,874
Reasons for over/under performance:	Lack of equipment for construction of conservation structures, Increased incidence of mealy bug in parts of Bulembia.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Essential capacity and skills in farmer groups strengthened, farmer groups better organised.	Initiated dialogue between farmer groups and other stakeholders to increase the role of smallholder farmers in policy under AgriFoSe project, Linked all ACDP registered farmers to the CBS department to encourage group formation, supervisory support to recently formed horticulture farmer groups in scheme II		Identification of farmer groups and needs assessment. Consultative planning to address needs.	Initiated dialogue between farmer groups and other stakeholders to increase the role of smallholder farmers in policy under AgriFoSe project, Linked all ACDP registered farmers to the CBS department to encourage group formation, supervisory support to recently formed horticulture farmer groups in Scheme II.
221002 Workshops and Seminars	4,000	751	19 %		751

Vote:770 Kasese Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	751	19 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	751	19 %	751

Reasons for over/under performance: In most farmer groups, work is left to just a few members. Generally, group cohesion is weak

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish Development Model grant disbursed to wards in the Municipality	NA	NA	
263101 LG Conditional grants (Current)	281,813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,813	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,813	0	0 %	0

Reasons for over/under performance: NA

Programme : 0182 District Production Services**Higher LG Services****Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Emergent field pest and disease managed.	Trained Bulembia division LC1s on management of mealybug and encouraged them to mobilize affected farmers in their villages and invite agric. officer to do trainings.	Procurement of essential broad spectrum insecticide and fungicide for farmer support and demonstration during quarterly pest and disease management outreaches.	Trained Bulembia division LC1s on management of mealybug and encouraged them to mobilize affected farmers in their villages and invite agric. officer to do trainings.	
224001 Medical and Agricultural supplies	3,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,500	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,500	0	0 %	0	

Reasons for over/under performance: Inconsistent application of insecticides. Some farmers apply while others don't hence pest complete elimination of pests remains challenging.

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:		Agricultural statistics collected, Agricultural statistical reports developed and shared with key stakeholders.	LC1s briefed on the collection of agricultural statistics collection procedure and given data collection templates, coordinated National livestock census exercise in the municipality, enumerated agro-input dealers in Kasese Town with support of MAAIF.	Development of a departmental M& E framework including key data priorities. Collection and documentation of essential agricultural data.	LC1s briefed on the collection of agricultural statistics collection procedure and given data collection templates, coordinated National livestock census exercise in the municipality, enumerated agro-input dealers in Kasese Town with support of MAAIF.
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221002	Workshops and Seminars	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		NA			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Staff salaries and medical allowances paid, departmental activities coordinated.	Staff salaries and medical allowances paid for 3 months, one sector coordination meeting held, quarter 4 report submitted to MAAIF, held a 6 day orientation field visit for newly appointed secretary production, received and distributed 50pigs under OWC, general maintenance of the motorcycles undertaken.	Staff salaries and medical allowances paid for 3 months. Departmental activities coordinated for the 3 months.	Staff salaries and medical allowances paid for 3 months, one sector coordination meeting held, quarter 4 report submitted to MAAIF, held a 6 day orientation field visit for newly appointed secretary production, received and distributed 50pigs under OWC, general maintenance of the motorcycles undertaken.
211101	General Staff Salaries	37,384	9,341	25 %	9,341
213001	Medical expenses (To employees)	2,760	725	26 %	725
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001	Travel inland	2,040	0	0 %	0
	Wage Rect:	37,384	9,341	25 %	9,341
	Non Wage Rect:	6,300	725	11 %	725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,684	10,066	23 %	10,066

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Department under-staffed with 2 out of 5 staff. no veterinary officer to cater for livestock services. Stray animals, mainly elephants from queen Elizabeth national part continue Vandalising farmer fields boardering the park in Kihara, scheme, Kanyangea wards.				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Data centre tools and NA gadgets procured, data centre for parish model established.			NA	
312202 Machinery and Equipment	30,583	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,583	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,583	0	0 %		0
Reasons for over/under performance:	NA				
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) Construction of market stalls at Habitat market in Nyamwamba division	()		(1)Design and procurement of works for the Habitat market.	()
Non Standard Outputs:	NA	NA			NA
281504 Monitoring, Supervision & Appraisal of capital works	680	0	0 %		0
312101 Non-Residential Buildings	12,922	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,602	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,602	0	0 %		0
Reasons for over/under performance:	NA				
Total For Production and Marketing : Wage Rect:					
	37,384	9,341	25 %		9,341
Non-Wage Reccurent:					
	336,609	10,850	3 %		10,850
GoU Dev:					
	44,185	0	0 %		0
Donor Dev:					
	0	0	0 %		0
Grand Total:					
	418,179	20,191	4.8 %		20,191

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salaries to Health workers paid for 12 months Fuel for the compost plant procured for 12 months unclaimed bodies buried Stationery procured on quarterly basis. Casual hired workers paid wages for 12 months Fields Activity allowances paid quarterly	Salaries to Health workers was paid for 3 months Fuel for the compost plant procured for 3 months but irregularly one unclaimed bodies was buried Stationery procured on quarterly basis. Casual hired workers paid wages for were paid up arrears up to June 2021. Field activpaid quarterly		Salaries to Health workers paid for 3 months Fuel for the compost plant procured for 3 months unclaimed bodies buried Stationery procured on quarterly basis. Casual hired workers paid wages for 3 months Fields Activity allowances paid quarterly	Salaries to Health workers was paid for 3 months Fuel for the compost plant procured for 3 months but irregularly One unclaimed bodies was buried Stationery procured on quarterly basis. Casual hired workers paid wages for were paid up arrears up to June 2021. Field activpaid quarterly
211101 General Staff Salaries	3,306,778	826,695	25 %		826,695
211103 Allowances (Incl. Casuals, Temporary)	28,800	4,512	16 %		4,512
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	736	0	0 %		0
227004 Fuel, Lubricants and Oils	25,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	3,306,778	826,695	25 %		826,695
Non Wage Rect:	40,036	2,451	6 %		2,451
Gou Dev:	0	0	0 %		0
External Financing:	18,000	2,061	11 %		2,061
Total:	3,364,814	831,207	25 %		831,207
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	health and sanitation materials procured. toilet sundries procured Hand washing sundries procured	health and sanitation materials were procured. Toilet sundries were procured Hand washing sundries procured	Health and sanitation materials procured. Toilet sundries procured Hand washing sundries procured	health and sanitation materials were procured. Toilet sundries procured Hand washing sundries procured
221009 Welfare and Entertainment	2,045	510	25 %	510
224004 Cleaning and Sanitation	2,000	620	31 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,045	1,130	28 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,045	1,130	28 %	1,130
Reasons for over/under performance:				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Medical Allowances paid to health workers for 12 months.	medical allowances were paid to health workers for 3 months	Medical Allowances paid to health workers for 3 months.	medical allowances were paid to health workers for 3 months
213001 Medical expenses (To employees)	3,137	332	11 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,137	332	11 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,137	332	11 %	332
Reasons for over/under performance:				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI) paid on quarterly basis	allowances for quarterly immunization supervision were paid	Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI) paid on quarterly basis	allowances for quarterly immunization supervision were paid
211103 Allowances (Incl. Casuals, Temporary)	1,550	287	19 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,550	287	19 %	287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,550	287	19 %	287
Reasons for over/under performance:				

Vote:770 Kasese Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(28000) 28000 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(1195) 1195 total out patients visited Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.		(7000)28100 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(1195)1195 total out patients visited admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.
Number of inpatients that visited the NGO Basic health facilities	(13000) 13000 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(1195) 1195 inpatients were admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.		(3300)13000 patients admitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.	(1195)1195 inpatients were aitted at Katodoba HC111, kasee Community HC111 (former Bishop Masereka) & St Paul HC1V.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4200) 4200 deliveries conducted at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V	(819) 819 deliveries were conducted at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V		(1100)4200 deliveries conducted at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V	(819)819deliveries wereconducted at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC 1V
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) 2400 immunised at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC	(449) 449 children mmunised with pentavalent at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC		(650)2400 immunised at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC	(449)449 children mmunised with pentavalent at Kasese Commuuty HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC11!, ,St Pauls HC

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Non Standard Outputs:	Infection control for Covid 19 and other epidemics done in health facilities and public places.	Enforcement of SOPs in the 3 Govt aided PNFP and all purely private health facilities and public premises in all the 3 divisions , Covid-19 testing and facilitation with basic PPE, at the 3 PNFP onsite trainings for targeted sites, St paul HC1V along with 3 Govt faciities, Staff covid-19 vaccination, quartely QIT and IPC facility meetings were held and facilitatated from PHC funds	Infection control for Covid 19 and other epidemics done in health facilities and public places.	Enforcement of SOPs in the 3 Govt aided PNFP and all purely private health facilities and public premises in all the 3 divisions , Covid-19 testing and facilitation with basic PPE, at the 3 PNFP onsite trainings for targeted sites, St paul HC1V along with 3 Govt faciities, Staff covid-19 vaccination, quartely QIT and IPC facility meetings were held and facilitatated from PHC funds
263367 Sector Conditional Grant (Non-Wage)	23,589	5,812	25 %	5,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,589	5,812	25 %	5,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,589	5,812	25 %	5,812
Reasons for over/under performance:	Underperformance is attributed to competition from Govt and other private health facilities amidst widespread economic constraints in the wider public			
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 were 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	(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 were 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
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	(2) 2 health related trainings conducted in Covid-19 detection, SOP and management and IPC	(2)2 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	(2)2 health related trainings conducted in Covid-19 detection, SOP and management and IPC

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Number of outpatients that visited the Govt. health facilities.	(84000) 84000 outpatients visited the GOvt facilities; Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti alyway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11	(16443) 6443 outpatients visited the 7 Govt HFs; Rukoki HC1V, KMC & Railway HC111s, Saluti, Mubuku, Kirembe & Kilembe HC11s	(21250)21250 outpatients visited the GOvt facilities; Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti alyway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11	(16443)16443 outpatients visited the 7 Govt HFs; Rukoki HC1V, KMC & Railway HC111s, Saluti, Mubuku, Kirembe & Kilembe HC11s
Number of inpatients that visited the Govt. health facilities.	(6000) 6000 admitted at the Govt facilities; Rukoki HC111, and Kasese Municipal HC111 in 12 months	(429) 429 admissions were made at Rukoki HC1V and KMC HC111	(1750)1750 admitted at the Govt facilities; Rukoki HC111, and Kasese Municipal HC111 in 12 months	(429)429 admissions were made at Rukoki HC1V and KMC HC111
No and proportion of deliveries conducted in the Govt. health facilities	(1250) 1250 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(784) 784 deliveries were conducted in the 3 Govt HFs; Rukooki HC IIV , Kasese HC111 & Railway HC111	(325)325 deliveries will be conducted in the two health centre 111s of Rukooki HC III and Kasese Health Centre III in Nyamwamba Division.	(784)784 deliveries were conducted in 3 Govt HFs; 111s of Rukooki HC IV, Kasese Health Centre III & Railway HC111
% age of approved posts filled with qualified health workers	(80%) 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	(71%) ercent In the 10 Health facilities of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway HC111 , Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital	(80%)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	(71%)ercent In the 10 Health facilities of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Railway HC111, Saluti ,Kihara HC II,St.pauls HC IV,Katadoba HC III and Bishop Masereka HC III and Kilembe Mines Hospital
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 42 villages from the 3 Divisions have their VHTs trained.	() 42 villages from the 3 Divisions have their VHTs trained and reporting quartely	(80%)42 villages from the 3 Divisions have their VHTs trained.	()42 villages from the 3 Divisions have their VHTs trained and reporting quartely
No of children immunized with Pentavalent vaccine	(1600) 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	(930) 930 children were vaccinated In the 7 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II	(400)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	(930) 930 children were vaccinated In the 7 health facilities of Kirembe HCII, Rukoki HC III, Mubuku Irrigation Scheme HCII, Kasese Heaalth Centre III, Saluti, Kilembe HC II ,Railway HC II

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Non Standard Outputs:	Primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis.	primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis.	Primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis.	primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis.
	Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.	Sector Primary Health Care Performance Units Grant to the 10 Govt aided Health facilities were disbursed on quarterly basis.	Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.	Sector Primary Health Care Performance Units Grant to the 10 Govt aided Health facilities were disbursed on quarterly basis.
263104 Transfers to other govt. units (Current)	0	30,100	0 %	30,100
263367 Sector Conditional Grant (Non-Wage)	116,833	29,208	25 %	29,208
263370 Sector Development Grant	109,865	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,833	59,308	51 %	59,308
Gou Dev:	109,865	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,698	59,308	26 %	59,308

Reasons for over/under performance:

Underpormed indicators like immunization are attributed to competition from private facilities taht offer similar services at no cost

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Medical equipment to health facilities and the compost plant procured	no procurement made in the quarter	Medical equipment to health facilities and the compost plant procured	no procurement made in the quarter
312202 Machinery and Equipment	8,506	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,506	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,506	0	0 %	0

Reasons for over/under performance:

No local revenue realized and allocated for the purpose

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) One staff house structure constructed at Railway Health centre.	() still in initial procurement process	(1)One staff house structure constructed at Railway Health centre.	()still in initial procurement process
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,000	500	3 %	500

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312102 Residential Buildings	162,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	500	0 %	500
External Financing:	0	0	0 %	0
Total:	180,000	500	0 %	500

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(6200) 6200 inpatients admitted and treated in Kilembe Mines Hospital	(1734) 1734 inpatients were admitted and treated in Kilembe Mines Hospital	(6300)1575 inpatients will be admitted and treated in Kilembe Mines Hospital	(1734)1734 inpatients were admitted and treated in Kilembe Mines Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1000) 1000 deliveries conducted in Kilembe Mines Hospital	(429) 429 deliveries were conducted in Kilembe Mines Hospital	(1100)275 deliveries will be conducted in Kilembe Mines Hospital	(429)429 deliveries were conducted in Kilembe Mines Hospital
Number of outpatients that visited the NGO hospital facility	(18500) outpatients received and treated in Kilembe Mines Hospital	(3419) 3419 outpatients were received and treated in Kilembe Mines Hospital	(19000)4750 outpatients will be received and treated in Kilembe Mines Hospital	(3419)3419 outpatients were received and treated in Kilembe Mines Hospital

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	368,546	92,137	25 %	92,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,546	92,137	25 %	92,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,546	92,137	25 %	92,137

Reasons for over/under performance:

Over performance of deliveries and inpatient is attributed to presence of functional ambulance at subsidized cost to pick emergencies and competent committed technical staff at subsidized cost at Kilembe Mines hospital (KMH) . KMH also receives inpatient and delivery referrals from lower Govt and private facilities PHC funds were transferred to the hospital as soon as warrant was effected

Underperformance in outpatient is due to economical constraints experienced by the consumers of the service (post covid lockdown and flooding impact) and competition from existing Govt (cost free) and private facilities

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

N/A

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Non Standard Outputs:	allowances for health Stakeholders meeting paid on quarterly basis	allowances for health 1 Stakeholders meeting paid on quarterly basis		allowances for health Stakeholders meeting paid on quarterly basis	allowances for health 1 Stakeholders meeting paid on quarterly basis
	Allowances for Technical Support supervision to health facilities paid on quarterly basis	Allowances for Technical Support supervision to health facilities paid on quarterly basis		Allowances for Technical Support supervision to health facilities paid on quarterly basis	Allowances for Technical Support supervision to health facilities paid on quarterly basis
	Office Stationery procured	Office Stationery was procured		Office Stationery procured	Office Stationery was procured
211103 Allowances (Incl. Casuals, Temporary)	6,000	15,450	258 %		15,450
221009 Welfare and Entertainment	0	3,645	0 %		3,645
221011 Printing, Stationery, Photocopying and Binding	571	2,154	377 %		2,154
222003 Information and communications technology (ICT)	2,000	1,000	50 %		1,000
224004 Cleaning and Sanitation	0	710	0 %		710
227001 Travel inland	4,000	10,610	265 %		10,610
227004 Fuel, Lubricants and Oils	6,000	16,500	275 %		16,500
228002 Maintenance - Vehicles	0	10,065	0 %		10,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,571	60,134	324 %		60,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,571	60,134	324 %		60,134

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Cleaning materials for office toilets and sundries for other areas procured	Cleaning materials for office toilets and sundries for other areas procured		Cleaning materials for office toilets and sundries for other areas procured	Cleaning materials for office toilets and sundries for other areas procured
	Allowances for Health Stakeholders meeting paid on quarterly basis.	Allowances for Health Stakeholders meeting paid on quarterly basis.		Allowances for Health Stakeholders meeting paid on quarterly basis.	Allowances for Health Stakeholders meeting paid on quarterly basis.
	Allowances for support supervision to Lower Level health facilities paid	Allowances for support supervision to Lower Level health facilities paid		Allowances for support supervision to Lower Level health facilities paid	Allowances for support supervision to Lower Level health facilities paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0

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224004 Cleaning and Sanitation	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	4,000	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance: Underperformance due to lack of local revenue and thus non-allocation to procurement of sanitary materials				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision of capital projects / works facilitated and allowances paid.	1 Monitoring visit was conducted and allowances paid	Monitoring and supervision of capital projects / works facilitated and allowances paid.	1 Monitoring visit was conducted and allowances paid
	Technical Staff bench marking done.		Technical Staff bench marking done.	
	Capacity building of staff facilitated		Capacity building of staff facilitated	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	800	8 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	800	8 %	800
External Financing:	0	0	0 %	0
Total:	10,000	800	8 %	800
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,306,778	826,695	25 %	826,695
Non-Wage Reccurent:	583,308	221,589	38 %	221,589
GoU Dev:	308,370	1,300	0 %	1,300
Donor Dev:	22,000	2,061	9 %	2,061
Grand Total:	4,220,457	1,051,645	24.9 %	1,051,645

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	367 primary teachers will be paid salary for 12 months.	340 primary teachers were paid salary for 3 months.		367 primary teachers will be paid salary for 3 months.	340 primary teachers were paid salary for 3 months.
		Boqs and building plans in place			Boqs and building plans in place
		Procurement for clsroom construction on going			Procurement for classroom construction on going
		Paid balance on renovation of Katiri and Bulembia p/s			Paid balance on renovation of Katiri and Bulembia p/s
211101 General Staff Salaries	2,592,187	648,047	25 %		648,047
Wage Rect:	2,592,187	648,047	25 %		648,047
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,592,187	648,047	25 %		648,047
Reasons for over/under performance: Over performance was due to adequate 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	(340) 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	(340)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	(340) 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	(340)In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division

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No. of pupils enrolled in UPE	(16074) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(16074) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(16074) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(16074) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division
No. of student drop-outs	(40) From 27 UPE schools in 3 divisions of the Municipality	(100) From 27 UPE schools in 3 divisions of the Municipality	(40) From 27 UPE schools in 3 divisions of the Municipality	(100) From 27 UPE schools in 3 divisions of the Municipality
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:	Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia	Primary teachers salaries paid for 3 months	Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia for Term 2	Primary teachers salaries paid for 3 months
263367 Sector Conditional Grant (Non-Wage)	316,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,335	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,335	0	0 %	0
Reasons for over/under performance:	UPE Capitation grant was not disbursed due to lock down of schools over covid 19 pandemic			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) 2 classrooms constructed at Kihara primary school in nyamwamba Division	(2) 2 classrooms constructed at Kihara primary school in Nyamwamba Division	(2) 2 classrooms constructed at Kihara primary school in nyamwamba Division	(2) 2 classrooms constructed at Kihara primary school in Nyamwamba Division
No. of classrooms rehabilitated in UPE	(0) prepare Bills of Quantities and solicit for contractor	(2) Paid balance on renovation of Katiri and Bulembia p/s	(0) N/A	(2) Paid balance on renovation of Katiri and Bulembia p/s
Non Standard Outputs:	N/A	N/A	N/A	
312101 Non-Residential Buildings	73,474	10,515	14 %	10,515

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,474	10,515	14 %	10,515
External Financing:	0	0	0 %	0
Total:	73,474	10,515	14 %	10,515

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

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) 5 stances constructed at Kihara primary school in Nyamwamba Division	(10) 5 stances constructed at Kihara primary school in Nyamwamba Division	(10)5 stances constructed at Kihara primary school in Nyamwamba Division	(10)5 stances constructed at Kihara primary school in Nyamwamba Division
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	51,896	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,896	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,896	0	0 %	0

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

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(58) Supply of desks to selected primary schools	(23) Supply of desks to selected primary schools	(23)Supply of desks to selected primary schools	(23)Supply of desks to selected primary schools
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	4,527	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,527	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,527	0	0 %	0

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

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

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Non Standard Outputs:		Salary for 116 secondary school teachers paid for 12 months in three secondary schools.	Salary for 116 secondary school teachers paid for 3 months in three secondary schools.		Salary for 116 secondary school teachers paid for 3 months in three secondary schools.	Salary for 116 secondary school teachers paid for 3 months in three secondary schools.
			USE capitation grant disbursed to the 3 secondary schools			USE capitation grant disbursed to the 3 secondary schools
211101	General Staff Salaries	1,486,442	336,964	23 %		336,964
	Wage Rect:	1,486,442	336,964	23 %		336,964
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,486,442	336,964	23 %		336,964
Reasons for over/under performance:		Under performance was due to inaequate release of funds				
Lower Local Services						
Output : 078251 Secondary Capitation(USE)(LLS)						
No. of students enrolled in USE	(1888) In 3 Government Aided USE schools and 3 private USE Secondary schools.	(1888) In 3 Government Aided USE schools and 3 private USE Secondary schools.		(1888)In 3 Government Aided USE schools and 3 private USE Secondary schools.	(1888)In 3 Government Aided USE schools and 3 private USE Secondary schools.	
No. of teaching and non teaching staff paid	(111) In 3 USE Schools in Kasese Municipal Council as follows; Kasese SS (Central Division), Kilembe SS(Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division	(115) 115 teachers paid salaries for 3 months		(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	(115)115 teachers paid salaries for 3 months	
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.	(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.		(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.	(500)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.	(400) In 3 USE schools and 17 private schools in the Municipality.		(400)In 3 USE schools and 17 private schools in the Municipality.	(400)In 3 USE schools and 17 private schools in the Municipality.	
Non Standard Outputs:		N/A		N/A		
263367	Sector Conditional Grant (Non-Wage)	356,715	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	356,715	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	356,715	0	0 %		0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary for 12months.	(16) Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary		(16)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary	(16)Staff of Kasese Youth Polytechnic in Nyamwamba Division paid salary
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:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	147,472	36,305	25 %		36,305
Wage Rect:	147,472	36,305	25 %		36,305
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,472	36,305	25 %		36,305
Reasons for over/under performance: under performance was due to inadequate release of funds					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of capitation grant to Kasese Youth Polytechnic				
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	0	0 %		0
Reasons for over/under performance:					

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED TERMLY	Inspection of schools to ascertain infrastructure status, safety and security of schools Health training school inspected Schools monitored, report compiled		SCHOOL INSPECTION OF PRIMARY AND SECONDARY SCHOOLS CONDUCTED FOR TERM 2	Inspection of schools to ascertain infrastructure status, safety and security of schools Health training school inspected Schools monitored, report compiled
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,220	28 %		2,220
221011 Printing, Stationery, Photocopying and Binding	1,000	332	33 %		332
227001 Travel inland	4,000	952	24 %		952
227004 Fuel, Lubricants and Oils	7,016	2,338	33 %		2,338
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,016	5,842	27 %		5,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,016	5,842	27 %		5,842
Reasons for over/under performance:	Under performance was due to inadequate release of funds				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		Conducting of sporting activities in the Municipality.	Conducting of sporting activities in the Municipality.	Conducting of sporting activities in the Municipality.	Conducting of sporting activities in the Municipality.
			conduct athletics activities	conduct athletics activities	conduct athletics activities
			conduct Music Dance Drama festivals	conduct Music Dance Drama festivals	conduct Music Dance Drama festivals
			Conduct scouting activities	Conduct scouting activities	Conduct scouting activities
			Training of sports teachers conduct workshops and seminars	Training of sports teachers conduct workshops and seminars	Training of sports teachers conduct workshops and seminars
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	1,000
221002	Workshops and Seminars	6,000	0	0 %	0
221003	Staff Training	4,000	0	0 %	0
221009	Welfare and Entertainment	7,000	413	6 %	413
227001	Travel inland	4,000	805	20 %	805
227004	Fuel, Lubricants and Oils	2,000	467	23 %	467
228001	Maintenance - Civil	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	2,684	9 %	2,684
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	2,684	9 %	2,684
Reasons for over/under performance:		Schools were still under lockdown			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Head teachers trained on financial literacy. training of School management committee head teachers	Two staff undergoing postgraduate training at Team University supported	Head teachers trained on financial literacy. training of School management committee head teachers	Two staff undergoing postgraduate training at Team University supported
				bench marking	
				staff training	
221002	Workshops and Seminars	3,000	0	0 %	0

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221003 Staff Training	7,000	2,320	33 %	2,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,320	23 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,320	23 %	2,320
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	payment of 3 departmental staff salaries for 12 months	Payment of 3 departmental staff salaries for 3 months	payment of 3 departmental staff salaries for 12 months	Payment of 3 departmental staff salaries for 3 months
	Education management activities coordinated for 12 months	Education management activities coordinated for 3 months	Education management activities coordinated for 12 months	Education management activities coordinated for 3 months
	UNEB exams conducted	Submitted inspection work plan, report and accountability to MoES/DES	UNEB exams conducted	Submitted inspection work plan, report and accountability to MoES/DES
	head teachers meetings conducted	3 head teachers meetings conducted	head teachers meetings conducted	3 head teachers meetings conducted
	Foot-bish and medical allowances paid for 12 months	Foot-bish and medical allowances paid for 3 months	Foot-bish and medical allowances paid for 12 months	Foot-bish and medical allowances paid for 3 months
	Travel to Kampala done	Travel to Kampala done	Travel to Kampala done	Travel to Kampala done
	Maintenance of buildings done	Maintenance of buildings done	Maintenance of buildings done	Maintenance of buildings done
	Circulars disseminated	Circulars disseminated	Circulars disseminated	Circulars disseminated
		Mobilised teachers for COVID 19 vaccination		Mobilised teachers for COVID 19 vaccination
		Quarter 4 SFG accountabilities submitted		Quarter 4 SFG accountabilities submitted
211101 General Staff Salaries	42,433	9,226	22 %	9,226
211103 Allowances (Incl. Casuals, Temporary)	14,145	0	0 %	0
213001 Medical expenses (To employees)	4,240	1,040	25 %	1,040
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %	200
227001 Travel inland	3,761	590	16 %	590
228001 Maintenance - Civil	15,715	5,200	33 %	5,200

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282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	42,433	9,226	22 %	9,226
Non Wage Rect:	39,861	7,030	18 %	7,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,294	16,256	20 %	16,256

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring supervision of works	Monitoring supervision of works	Monitoring supervision of works	Monitoring supervision of works
	site handover and commissioning of projects.	site handover and commissioning of projects.	site handover and commissioning of projects.	site handover and commissioning of projects.
281504 Monitoring, Supervision & Appraisal of capital works	6,021	1,741	29 %	1,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,021	1,741	29 %	1,741
External Financing:	0	0	0 %	0
Total:	6,021	1,741	29 %	1,741

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

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	(4) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	(4)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	(4)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary
No. of children accessing SNE facilities	(290) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	(290) Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	(290)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary	(290)Rukoki Model, Nyakasanga primary. Base camp and Kyanjuki primary
Non Standard Outputs:	Sensitization of the community about human rights.identification of PWDS needs and their services	Sensitization of the community about human rights.identification of PWDS needs and their services	Sensitization of the community about human rights.identification of PWDS needs and their services	Sensitization of the community about human rights.identification of PWDS needs and their services
221009 Welfare and Entertainment	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Schools under lock down				
<i>Total For Education : Wage Rect:</i>	<i>4,268,534</i>	<i>1,030,542</i>	<i>24 %</i>	<i>1,030,542</i>
<i>Non-Wage Reccurent:</i>	<i>932,244</i>	<i>17,876</i>	<i>2 %</i>	<i>17,876</i>
<i>GoU Dev:</i>	<i>135,918</i>	<i>12,256</i>	<i>9 %</i>	<i>12,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,336,696</i>	<i>1,060,674</i>	<i>19.9 %</i>	<i>1,060,674</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	7 staffs of the engineering department and medical paid for 12 months, Fuels and lubricants procured for department, staff allowances paid.	Departmental staff salary paid for 3months Medical and transport allowance paid for 3months		7 staffs of the engineering department and medical paid for 3 months, Fuels and lubricants procured for department, staff allowances paid.	Departmental staff salary paid for 3months Medical and transport allowance paid for 3months
211101 General Staff Salaries	129,339	32,335	25 %		32,335
211103 Allowances (Incl. Casuals, Temporary)	5,500	0	0 %		0
213001 Medical expenses (To employees)	25,000	4,974	20 %		4,974
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	129,339	32,335	25 %		32,335
Non Wage Rect:	32,000	4,974	16 %		4,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,339	37,308	23 %		37,308

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

Capital Purchases**Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghooyo road, crescent,Rwenzori,K italikibi,Margherita, Stanley, Bus circular,3rd street, Lincoln,Mand ela,Square I and II.	Annual workplan for FY 2021-2022,Physical and Financial Accountability for FY 2020-2021,Performance agreement for road maintenance in FY 2021-2022 submitted to URF	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghooyo road, crescent,Rwenzori,K italikibi,Margherita, Stanley, Bus circular,3rd street, Lincoln,Mand ela,Square I and II.	Annual workplan for FY 2021-2022,Physical and Financial Accountability for FY 2020-2021,Performance agreement for road maintenance in FY 2021-2022 submitted to URF
	Two garbage trucks procured for Nyamwamba and Central Division			Conducted supervision and monitoring of road maintenance activities
	Road maintenance activities supervised and monitored			
	District Roads committee facilitated			
	Annual work plans, physical and financial accountability prepared and submitted to line ministries.			
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	836,097	8,024	1 %	8,024
312103 Roads and Bridges	14,796,613	0	0 %	0
312201 Transport Equipment	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,682,710	8,024	0 %	8,024
External Financing:	0	0	0 %	0
Total:	16,682,710	8,024	0 %	8,024
Reasons for over/under performance:	Under performance was due to less funds received from URF			
Output : 048174 Bridges for District and Urban Roads				
N/A				

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Non Standard Outputs:	4 kms of nyamwamba and central gravelled 112 road workers pain in 12 months in all divisions 90 road workers paid under routine mantainence of channels in nyamwamba and central divisions	1km of Rukoki HC IV road in Nyamwamba Division gravelled 20 road workers paid under routine manual maintenance. 56km of roads maintained under routine manual maintenance	4 kms of nyamwamba and central gravelled 112 road workers pain in 3 months in all divisions 90 road workers paid under routine mantainence of channels in nyamwamba and central divisions	1km of Rukoki HC IV road in Nyamwamba Division gravelled 20 road workers paid under routine manual maintenance. 56km of roads maintained under routine manual maintenance 12.5kms of roads maintained under routine mechanised maintenance
312103 Roads and Bridges	653,682	29,799	5 %	29,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	653,682	29,799	5 %	29,799
External Financing:	0	0	0 %	0
Total:	653,682	29,799	5 %	29,799

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

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:	council electricity bills paid for 12 months	Council electricity bills paid for 3 months	council electricity bills paid for 3 months	Council electricity bills paid for 3 months
223005 Electricity	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,000	33 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	4,000

Reasons for over/under performance: Over performance was due to balance brought forward from the previous FY

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	All council plant and equipment repaired and serviced	Council vehicles and plant were repaired and serviced	Council vehicles and plant were repaired and serviced
312101 Non-Residential Buildings	4,980	1,675	34 %
312104 Other Structures	605	0	0 %

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312202 Machinery and Equipment	128,540	22,464	17 %	22,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,125	24,139	18 %	24,139
External Financing:	0	0	0 %	0
Total:	134,125	24,139	18 %	24,139

Reasons for over/under performance: Under performance was due to budget cuts from the centre

Programme : 0483 Municipal Services**Capital Purchases****Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:	council premises fenced		council premises fenced	
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,339</i>	<i>32,335</i>	<i>25 %</i>	<i>32,335</i>
<i>Non-Wage Reccurent:</i>	<i>44,000</i>	<i>8,974</i>	<i>20 %</i>	<i>8,974</i>
<i>GoU Dev:</i>	<i>17,510,517</i>	<i>61,962</i>	<i>0 %</i>	<i>61,962</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,683,856</i>	<i>103,271</i>	<i>0.6 %</i>	<i>103,271</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(400) Payment of monthly council water bills from July-June 2022 400 households connected to water in conjunction with NWSC	(120) Payment of council water bills from July to September 2021 120 households connected to water in conjunction with NWSC		(100)Payment of council water bills 100 households connected to water in conjunction with NWSC	(120)Payment of council water bills from July to September 2021 120 households connected to water in conjunction with NWSC Council electricity bills paid for 3 months
Non Standard Outputs:					
223006 Water	5,043	550	11 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,043	550	11 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,043	550	11 %		550
Reasons for over/under performance:	Under performance was due to inadequate release of local revenue				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	5,043	550	11 %		550
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,043	550	10.9 %		550

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid for 12 months	Salaries for 2 staff paid for 3 months		Salaries for 2 staff paid for 3 months	Salaries for 2 staff paid for 3 months
	Wages for 2 casual laborers paid for 12 months	Wages for 2 casual laborers paid for 12 months		Wages for 2 casual laborers paid for 12 months	Wages for 2 casual laborers paid for 12 months
	Medical allowances for 2 staff paid for 12 months	Medical allowances for 2 staff paid for 3 months		Medical allowances for 2 staff paid for 3 months	Medical allowances for 2 staff paid for 3 months
	Assorted stationary procured for a year	Assorted stationary procured for a quarter		Assorted stationary procured for a quarter	Assorted stationary procured for a quarter
	Environment bye law formulation expenses paid	Environment bye law formulation expenses paid		Environment bye law formulation expenses paid	Environment bye law formulation expenses paid
	coordination with line ministries enhanced	1 coordination trip with line ministries enhanced		1 coordination trip with line ministries enhanced	1 coordination trip with line ministries enhanced
		Providing assorted materials for the tree nursery			Providing assorted materials for the tree nursery
		10,000 seedlings distributed in all the 3 divisions			10,000 seedlings distributed in all the 3 divisions
211101 General Staff Salaries	55,200	13,681	25 %		13,681
211103 Allowances (Incl. Casuals, Temporary)	3,600	250	7 %		250
213001 Medical expenses (To employees)	2,880	487	17 %		487
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	55,200	13,681	25 %		13,681
Non Wage Rect:	13,080	737	6 %		737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,280	14,418	21 %		14,418
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(8) 3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions	(9.5) .25 ha in Nyamwamba, 3 ha in Bulembia and 4ha in Central Divisions	(2).75 ha in Nyamwamba, .5 ha in Bulembia and .75 ha in Central Divisions	(9.5).25 ha in Nyamwamba, 3 ha in Bulembia and 4 ha in Central Divisions
Number of people (Men and Women) participating in tree planting days	(200) 120 males and 80 females in schools within the	(144) 127 males and 27 females in schools and within the community	(50)30 males and 20 females in schools and within the community	(144)127 males and 27 females in schools and within the community
Non Standard Outputs:	maintenance of the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	Constructed a temporary structure for shed and storage at the Municipal Nursery, generate at least 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	Construction of a temporary structure for shed and storage at the Municipal Nursery, generate aleast 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	Constructed a temporary structure for shed and storage at the Municipal Nursery, generate aleast 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost
224006 Agricultural Supplies	4,000	1,000	25 %	1,000
227001 Travel inland	900	0	0 %	0
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,000	18 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,000	18 %	1,000
Reasons for over/under performance:	Under performance was due to inadequate release of funds			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Establish 1 agroforestry demonstration in the Municipality	()	()	()
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	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	0	0 %	0

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

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Develop a Municipal wetland Action Plan (MWAP)and regulations for proper utilization of the wetlands	()	()	()
Area (Ha) of Wetlands demarcated and restored	() Demarcate and show clear boundary markers to establish the acreage of Kasesa and Nyamwamba wetland, implement restoration options for the Nyamwamba and Kasesa wetland	() worked with communities of Kanyangeya, katonzi ,Namuhuga and Kyondo	()	()worked with communities of Kanyangeya, katonzi ,Namuhuga and Kyondo
		3.5km have been planted and restored		3.5km have been planted and restored

Non Standard Outputs:

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

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

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(4) Orient Municipal/ Division environment committees and ensure their compliance Train parish, village and catchment management committees on Train youth and women groups in alternative utilization of Environmental resource Work with other organization on environment and natural resource management issues	()	(1)Orient Municipal/ 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	()
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Non Standard Outputs:				
227001 Travel inland	638	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	638	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	638	0	0 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY	() Pay outstanding debt for valuation role Land disputes will be settled within and outside court. 12 physical planning committee meetings Regular development control inspections	()	()	
Non Standard Outputs:			Payment of debt 3 Physical Planning committees conducted 3Development control inspections Attending court	
225001 Consultancy Services- Short term	20,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
282104 Compensation to 3rd Parties	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

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

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:		Development of a detailed plan for Nyakasanga III and approved	1 detailed neighbourhood plan of Rukoki Ward	Development of a detailed plan for Nyakasanga III and approved	
		PDP and detailed plans awaiting approval by the council and National physical planning board		PDP and detailed plans awaiting approval by the council and National physical planning board	
		Registration of public land and open space in the municipality		Registration of public land and open space in the municipality	
		Land applications considered and offers given		Land applications considered and offers given	
		Held 2 physical planning meetings		Held 2 physical planning meetings	
225001	Consultancy Services- Short term	41,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		41,000	0	0 %	0
Total:		41,000	0	0 %	0
Reasons for over/under performance:		Under performance was due to inadequate release of funds			
Total For Natural Resources : Wage Rect:		55,200	13,681	25 %	13,681
Non-Wage Reccurent:		46,218	1,737	4 %	1,737
GoU Dev:		0	0	0 %	0
Donor Dev:		41,000	0	0 %	0
Grand Total:		142,418	15,418	10.8 %	15,418

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	conduct 4 youth council meetings	1 youth council executive committee meetings held and minutes in place		conduct 1 youth council meeting	1 youth council executive committee meetings held and minutes in place
		2,300,000 recovered and transferred to BOU			2,300,000 recovered and transferred to BOU
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %		150
227001 Travel inland	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance: Over performance was due to adequate release of funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	3 community development workers facilitated to sensitize communities	3 community development workers facilitated to sensitize communities		3 community development workers facilitated to sensitize communities	3 community development workers facilitated to sensitize communities
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(45) 45 learners enrolled and given certificates in three divisions	(11) 11 groups was supported. Kasese MC	(10) 10 learners enrolled and given certificates in three divisions	(11) 11 groups was supported. Kasese MC
		8 groups were monitored		8 groups were monitored
		1 meeting was held that a proved projects for PWDS		1 meeting was held that a proved projects for PWDS
Non Standard Outputs:	45 learners enrolled and given certificates in three divisions		10 learners enrolled and given certificates in three divisions	
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %	240
227001 Travel inland	600	100	17 %	100
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	340	15 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	340	15 %	340
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	12 sensitization meetings conducted		4 sensitization meetings conducted	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
227004 Fuel, Lubricants and Oils	754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,354	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,354	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(70) Nyamwamba, 25 in central and 20 in Bulembia divisions	(19) 7 Nyamwamba, 7 in central and 5 in Bulembia divisions	(7) Nyamwamba, 7 in central and 5 in Bulembia divisions	(19) 7 Nyamwamba, 7 in central and 5 in Bulembia divisions
Non Standard Outputs:	12 sensitization meetings held with youth	4 sensitization meetings held with youth	4 sensitization meetings held with youth	4 sensitization meetings held with youth
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %	150

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227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance: Over performance was due to adequate release of funds				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth council meetings held	(1) 1 youth council executive committee meeting held 2,300,000 recovered and transferred to BOU	()	(1)1 youth council executive committee meeting held 2,300,000 recovered and transferred to BOU
Non Standard Outputs:			1 youth council conducted	
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %	150
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) 4 disability council meetings held ,4 special grant meetings held	() 11 groups was supported 8 groups wee monitored 1 meeting was held that approved projects and discussed PWD issues	(0)1 disability council meetings held ,1special grant meetings held	(0)11 groups was supported 8 groups wee monitored 1 meeting was held that approved projects and discussed PWD issues
Non Standard Outputs:			1 monitoring special grants projects	
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
224006 Agricultural Supplies	6,000	242	4 %	242
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	242	3 %	242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	242	3 %	242

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Workplan : 9 Community Based Services

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 : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	4culture sensitization mainstreaming meetings held			1culture sensitization mainstreaming meetings held	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	4 work inspections held on sites			1 work inspections held on sites	
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 labour disputes handled	2 Labour inspections made		5 labour disputes handled	2 Labour inspections made
		5 Labour disputes settled, followed and registers in place			5 Labour disputes settled, followed and registers in place
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance: Under performance was due to inadequate release of funds					

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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
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) on women and development UWEP among others	(46) 1women council conducted 46 women leaders trained recovered 11,000,000		(1)1women council conducted	(46)1women council conducted 46 women leaders trained recovered 11,000,000
Non Standard Outputs:	1 womens day conducted and celebrated				
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:	Low recovery rates due to conflicts in the groups Increased number of gender based violence Under performance was due to adequate release of funds				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	12 field monitoring visits conducts 5 Staffs paid salary for 12 months 3 staffs of the department paid medical expenses for 12 months	Field visits made and the departmental activities well-coordinated 5 Staffs paid salary for 3months 3 staffs of the department paid medical expenses for 2 month		4field monitoring visits conducts 5 Staffs paid salary for 4 months 3 staffs of the department paid medical expenses for 4 month	Field visits made and the departmental activities well-coordinated 5 Staffs paid salary for 3months 3 staffs of the department paid medical expenses for 2 month
211101 General Staff Salaries	55,314	12,448	23 %		12,448
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
213001 Medical expenses (To employees)	8,000	1,847	23 %		1,847
227001 Travel inland	3,500	191	5 %		191
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	55,314	12,448	23 %		12,448
Non Wage Rect:	14,000	2,038	15 %		2,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,314	14,486	21 %		14,486

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Workplan : 9 Community Based Services

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					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	4 monitorings of UWEP projects conducted 12 sensitization meetings on UWEP projects to community held 1 training for benefiting women groups conducted 30 women groups benefited	1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benefiting women groups conducted		1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benefiting women groups conducted	1 monitoring of UWEP projects conducted 4 sensitization meetings on UWEP projects to community held 1 training for benefiting women groups conducted
281504 Monitoring, Supervision & Appraisal of capital works	8,900	4,000	45 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,900	4,000	45 %		4,000
External Financing:	0	0	0 %		0
Total:	8,900	4,000	45 %		4,000
Reasons for over/under performance: Over performance was due to adequate release of funds					
Total For Community Based Services : Wage Rect:	55,314	12,448	23 %		12,448
Non-Wage Reccurent:	32,854	3,520	11 %		3,520
GoU Dev:	8,900	4,000	45 %		4,000
Donor Dev:	0	0	0 %		0
Grand Total:	97,068	19,968	20.6 %		19,968

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Quarter1

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 mentored on planning and budgeting cycle	All departments and LLGs mentored on planning and budgeting cycle		All departments and LLGs mentored on planning and budgeting cycle	All departments and LLGs mentored on planning and budgeting cycle
	Office cartridges and stationery procured	Office cartridges and stationery procured		Office cartridges and stationery procured	Office cartridges and stationery procured
	Office activities coordinated with line ministries	Office activities coordinated with line ministries		Office activities coordinated with line ministries	Office activities coordinated with line ministries
	4 Quarterly budget performance reports prepared and submitted to line ministries	4th Quarter performance reports prepared and submitted to line ministries		4 Quarterly budget performance reports prepared and submitted to line ministries	4th Quarter performance reports prepared and submitted to line ministries
	Staff trained on the changes in the PBS system	Staff trained on the changes in the PBS system		Staff trained on the changes in the PBS system	Staff trained on the changes in the PBS system
	Annual workplan,Budget,an d Performance contract form B together with the support documents prepared and submitted to the line ministries	Annual workplan,Budget,an d Performance contract form B together with the support documents prepared and submitted to the line ministries		Annual workplan,Budget,an d Performance contract form B together with the support documents prepared and submitted to the line ministries	Annual workplan,Budget,an d Performance contract form B together with the support documents prepared and submitted to the line ministries
		Conducted sensitization meeting on the Parish Development Model			Conducted sensitization meeting on the Parish Development Model
211103 Allowances (Incl. Casuals, Temporary)	1,300	285	22 %		285
221009 Welfare and Entertainment	694	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	1,500	366	24 %		366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,494	851	19 %		851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,494	851	19 %		851
Reasons for over/under performance: Under performance was due to inadequate release of funds					

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 1 Departmental staff at Headquarter paid salary for 12 months. Staff medical and transport allowance paid for 12months	(1) 1 Departmental staff at Headquarter paid salary for 3 months.		(1)1 Departmental staff at Headquarter paid salary for 12 months.	(1)1 Departmental staff at Headquarter paid salary for 3 months. 1 Departmental staff at Headquarter paid medical and transport allowance for 3 months.
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	(3) 3 TPC meetings will be conducted and facilitated in the Municipal Hall		(3)3 TPC meetings will be conducted and facilitated in the Municipal Hall	(3)3 TPC meetings will be conducted and facilitated in the Municipal Hall
Non Standard Outputs:	TPC members provided with refreshments during the meetings	TPC members provided with refreshments during the meetings		TPC members provided with refreshments during the meetings	TPC members provided with refreshments during the meetings
211101 General Staff Salaries	27,600	6,900	25 %		6,900
221009 Welfare and Entertainment	2,000	480	24 %		480
Wage Rect:	27,600	6,900	25 %		6,900
Non Wage Rect:	2,000	480	24 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,600	7,380	25 %		7,380
Reasons for over/under performance: under performance was due to inadequate release of funds					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected and analysed for planning and budgeting	Data collected and analyzed for planning and budgeting		Data collected and analysed for planning and budgeting	Data collected and analyzed for planning and budgeting
	5year strategic plan for statistics finalised	5year strategic plan for statistics finalized and submitted to UBOS for review		5year strategic plan for statistics finalised	5year strategic plan for statistics finalized and submitted to UBOS for review
	Statistical committee facilitated	Statistical committee facilitated		Statistical committee facilitated	Statistical committee facilitated
	Annual statistical abstract prepared	Annual statistical abstract prepared for FY 2020/2021		Annual statistical abstract prepared	Annual statistical abstract prepared for FY 2020/2021
221012 Small Office Equipment	500	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	375	19 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	375	19 %	375

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 population characteristics collected and analysed	Data on population characteristics collected and analysed		
221002 Workshops and Seminars	891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	891	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:		All investment projects appraised	All investment projects appraised		
		Projects profiles for implemented projects prepared	Projects profiles for implemented projects prepared		
221009	Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Budget desk meetings held	Budget desk meetings held	Budget desk meetings held	Budget desk meetings held
	Budget Framework paper prepared and submitted to MoFPED	Budget Framework paper prepared and submitted to MoFPED	Budget Framework paper prepared and submitted to MoFPED	Budget Framework paper prepared and submitted to MoFPED
	National and regional budget consultations held	All HODs were facilitated to attend the regional budget consultative work shop in Mbarara	National and regional budget consultations held	All HODs were facilitated to attend the regional budget consultative work shop in Mbarara
	Municipal budget and planning conference held	Municipal budget and planning conference held	Municipal budget and planning conference held	Municipal budget and planning conference held
	5year Municipal development plan finalised	5year Municipal development plan finalized and submitted to NPA	5year Municipal development plan finalised	5year Municipal development plan finalized and submitted to NPA
		Attended a training on alignment of the budget to NDP III via zoom		Attended a training on alignment of the budget to NDP III via zoom
		Attended a training on COVID 19 in preparation for school opening organized by MoES		Attended a training on COVID 19 in preparation for school opening organized by MoES
211103 Allowances (Incl. Casuals, Temporary)	1,200	240	20 %	240
221002 Workshops and Seminars	3,800	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,700	719	19 %	719
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,209	9 %	1,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,209	9 %	1,209
Reasons for over/under performance:	Under performance was due to inadequate release of funds			

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	PBS system serviced and maintained	Internet bundles for PBS system procured to enable preparation of the fourth quarter Budget performance reports for FY 20220/2021 other office activities	PBS system serviced and maintained	Internet bundles for PBS system procured to enable preparation of the fourth quarter Budget performance reports for FY 20220/2021 other office activities
221003 Staff Training	1,300	322	25 %	322
222001 Telecommunications	3,600	550	15 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	872	18 %	872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	872	18 %	872

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

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reports	All departments and LLDs coordinated to prepare their first quarter performance reports and second quarter work plans	All HoDs and sections coordinated to prepare their annual workplans,quarterly workplans and reports	All departments and LLDs coordinated to prepare their first quarter performance reports and second quarter work plans
221009 Welfare and Entertainment	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,500	366	24 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	866	25 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	866	25 %	866

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	All government programs and projects monitored and supervised	All government programs and projects monitored and supervised	All government programs and projects monitored and supervised	All government programs and projects monitored and supervised
	Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF	Internal assessment on minimum conditions and performance measures conducted in preparation for funding from USMID- AF	Assessment of minimum and performance measures conducted in preparation for funding from USMID- AF	Internal assessment on minimum conditions and performance measures conducted in preparation for funding from USMID- AF
227001 Travel inland	108	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108	0	0 %	0
Reasons for over/under performance:	Under performance was due to inadequate release of funds Under staffing in the department leads to late preparation and submission of reports since the reports have strict timelines			
Total For Planning : Wage Rect:	27,600	6,900	25 %	6,900
Non-Wage Reccurent:	32,893	4,652	14 %	4,652
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,493	11,552	19.1 %	11,552

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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:	Departmental staff salary paid for 12months at Headquarters	1 staff was paid salary for 3 months Staff medical and transport allowance was paid for 2 months		Departmental staff salary paid for 3months at Headquarters	1 staff was paid salary for 3 months Staff medical and transport allowance was paid for 2 months
	Staff medical and transport allowance paid for 12months	Office stationery and catridges procured		Staff medical and transport allowance paid for 3months	Office stationery and catridges procured
	Office stationery and catridges procured	Office activities coordinated with line ministries		Office stationery and catridges procured	Office activities coordinated with line ministries
	Office activities coordinated with line ministries	Witnessed hand over of Bulembia division		Office activities coordinated with line ministries	Witnessed hand over of Bulembia division
211101 General Staff Salaries	22,538	3,224	14 %		3,224
213001 Medical expenses (To employees)	2,800	581	21 %		581
221002 Workshops and Seminars	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %		250
227001 Travel inland	2,500	510	20 %		510
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	22,538	3,224	14 %		3,224
Non Wage Rect:	10,500	1,341	13 %		1,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,038	4,564	14 %		4,564
Reasons for over/under performance:	Under performance was due to inadequate release of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audits conducted	(1) Fourth quarter 2022/2021 internal audit report was produced and submitted to the relevant stakeholders		(1)1 Quarterly Internal Audits conducted	(1)Fourth quarter 2022/2021 internal audit report was produced and submitted to the relevant stakeholders
		Fourth quarter 2020/2021 audit for all divisions was conducted			Fourth quarter 2020/2021 audit for all divisions was conducted

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Date of submitting Quarterly Internal Audit Reports	(2022-03-07) Production of 16 Internal audit quarterly reports: 4 for Head office, 4 for Bulembia Division, 4 for Central Division and 4 for Nyamwamba Division.	(4) 4 quarterly Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(2021-09-30)Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	(2021-11-04) 4 quarterly Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.
Non Standard Outputs:	Value for money audits conducted Audit extended to schools and Health facilities Special audits conducted	All HCs, 27 p/s and 3 secondary schools were audited	Value for money audits conducted Audit extended to schools and Health facilities Special audits conducted	All HCs, 27 p/s and 3 secondary schools were audited
211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to inadequate release of funds			
Total For Internal Audit : Wage Rect:	22,538	3,224	14 %	3,224
Non-Wage Reccurent:	14,500	1,341	9 %	1,341
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	37,038	4,564	12.3 %	4,564

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(50) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(6) 6 radio talk shows done.		(0)	(6)6 radio talk shows done.
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(0) Disseminated information to the public concerning the procedure of relocating vendors to the newly constructed kasese main market Disseminated information to the public about the procedure of handling of complaints concerning the out comes of the vendor relocation exercise.		(0)	(0)Disseminated information to the public concerning the procedure of relocating vendors to the newly constructed kasese main market Disseminated information to the public about the procedure of handling of complaints concerning the out comes of the vendor relocation exercise.
No of businesses inspected for compliance to the law	(150) For the three Divisions of central,Bulembia and Nyamwamba Divisions	(0)		(0)	(0)
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	2,000	250	13 %		250
213001 Medical expenses (To employees)	2,760	403	15 %		403
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,500	1,000	29 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,260	2,653	24 %		2,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,260	2,653	24 %		2,653
Reasons for over/under performance:	Under performance was due to inadequate release of funds				
	Under performance was also due to Covid19 Lock-down				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(50) 50 sensitization of business community(SMEs) in business development and tax education	(6) 6 radio talk shows Disseminated information about Sacco governance and finance literacy	()	(6)6 radio talk shows Disseminated information about Sacco governance and finance literacy
No of businesses assisted in business registration process	(20)	(3) 2 cooperatives, Maliba Vanilla and Coffee farmers Sacco and Ihandiro vocational secondary school staff Sacco received permanent certificates from the Ministry of Trade and Cooperatives 1 Sacco, Hima Katunguru laboratory workers mobilized, formed and registered with the Ministry of Trade, Industry and Cooperatives	()	(3)2 cooperatives, Maliba Vanilla and Coffee farmers Sacco and Ihandiro vocational secondary school staff Sacco received permanent certificates from the Ministry of Trade and Cooperatives 1 Sacco, Hima Katunguru laboratory workers mobilized, formed and registered with the Ministry of Trade, Industry and Cooperatives
Non Standard Outputs:		35 cooperatives and VSLAs monitored and supervised Audited Stride Development Sacco, Kilembe Mines Hospital Staff Sacco and were forwarded to Stanbic bank for affordable loans 272 vendors were relocated to their lockups 3 meeting were held with a team from Ministry of Local Government and vendors 1,779 Clients served at One Stop Centre		35 cooperatives and VSLAs monitored and supervised Audited Stride Development Sacco, Kilembe Mines Hospital Staff Sacco and were forwarded to Stanbic bank for affordable loans 272 vendors were relocated to their lockups 3 meeting were held with a team from Ministry of Local Government and vendors Executive members of 4 Saccos were sensitized about Sacco development and corporate governance and finance literacy 1,779 Clients served at One Stop Centre
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0

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227001 Travel inland	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844	0	0 %	0
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 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.	(35) 35 cooperative and VSLAs monitored and supervised All the 18 constituency MYOOGAs monitored and supervised	()	(35)35 cooperative and VSLAs monitored and supervised All the 18 constituency MYOOGAs monitored and supervised
No. of cooperative groups mobilised for registration	() Groups will be mobilised and registered as follows;10 in Nyamwamba, 5 in Bulembia and 5 in Central division	(263) 263 Associations established under the 18 constituency EMYOOGAs	()	(263)263 Associations established under the 18 constituency EMYOOGAs
No. of cooperatives assisted in registration	() cooperatives will be assisted to register with the relevant bodies as follows; 8 in Nyamwamba, 3 in Bulembia and 5 in Central division	(263) 263 Associations established under the 18 constituency EMYOOGAs	()	(263)263 Associations established under the 18 constituency EMYOOGAs
Non Standard Outputs:				
Non Standard Outputs:		2969 beneficiaries received MYOOGA loans amounting to ugx 612,286,296		2969 beneficiaries received MYOOGA loans amounting to ugx 612,286,296
211101 General Staff Salaries	22,307	4,620	21 %	4,620
211103 Allowances (Incl. Casuals, Temporary)	945	473	50 %	473
213001 Medical expenses (To employees)	451	161	36 %	161
221002 Workshops and Seminars	1,430	358	25 %	358
227001 Travel inland	2,500	490	20 %	490
Wage Rect:	22,307	4,620	21 %	4,620
Non Wage Rect:	5,326	1,481	28 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,633	6,101	22 %	6,101
Reasons for over/under performance: Under performance was due to inadequate release of funds				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreemed in district development plans	(4) Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal websited. 2) Mapping of all tourism potentials and sites within the municipality. 3) Development of a tourism plan for the municipality. 4) Formation of an art and handcraft and artisans cluster/group and prepare them to register as a cooperative.	(3) Attended 3 days Kasese District tourism Investors forum round table	()	(3)Attended 3 days Kasese District tourism Investors forum round table
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(84) Lodges, hotels and restaurants identified and registered in Central, Nyamwamba and Bulembia divisions	() Visited tourism facilities/site and hotels for Covid 19 SOPs adherence	()	()Visited tourism facilities/site and hotels for Covid 19 SOPs adherence
No. and name of new tourism sites identified	(10) Potential tourism sites identified in Bulembia and Central divisions.	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	750
221002 Workshops and Seminars	1,451	360	25 %	360
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,951	1,610	33 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,951	1,610	33 %	1,610
Reasons for over/under performance:		Over performance was due to inadequate release of funds		
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(20) 20 companies assisted to acquire land for industrial Development in Kasese Industrial Park/Business Park	() Monitored the progress of industrial development in the industry park and companies were developing their plots Held two meeting with the investors that were given land in the industrial park and Kasese business	()	()Monitored the progress of industrial development in the industry park and companies were developing their plots Held two meeting with the investors that were given land in the industrial park and Kasese business

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No. of producer groups identified for collective value addition support	(5) 5 producer groups Identified for value addition support	() Monitored the progress of industrial development in the industry park and companies were developing their plots	()	() Monitored the progress of industrial development in the industry park and companies were developing their plots
		Held two meeting with the investors that were given land in the industrial park and Kasese business		Held two meeting with the investors that were given land in the industrial park and Kasese business
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,549	380	25 %	380
221002 Workshops and Seminars	451	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,945	380	13 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,945	380	13 %	380
Reasons for over/under performance: Under performance was du to inadequate release of funds				
Total For Trade Industry and Local Development : Wage Rect:	22,307	4,620	21 %	4,620
Non-Wage Reccurent:	25,326	6,124	24 %	6,124
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,633	10,743	22.6 %	10,743

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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				523,074	0
Sector : Agriculture				69,524	0
<i>Programme : Agricultural Extension Services</i>				59,329	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				59,329	0
Item : 263101 LG Conditional grants (Current)					
Bulembia division	KATIRI Division Office	Sector Conditional Grant (Non-Wage)		59,329	0
<i>Programme : District Production Services</i>				10,194	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,194	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	KATIRI Bulembia Division Offices	Sector Development Grant		10,194	0
Sector : Education				65,795	0
<i>Programme : Pre-Primary and Primary Education</i>				65,795	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>				3,431	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	NAMUHUGA buhunga ps	Sector Development Grant		3,431	0

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Sector : Health			387,756	0
<i>Programme : Primary Healthcare</i>			19,210	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilembe HC II	Kyanjuki Ward	Sector Conditional Grant (Non-Wage)	6,873	0
Mubuku Irrigation HC II	KATIRI	Sector Conditional Grant (Non-Wage)	6,873	0
Item : 263370 Sector Development Grant				
Kilembe HC 11	KATIRI Kilembe HC 11	Sector Development Grant	5,465	0
<i>Programme : District Hospital Services</i>			368,546	0
Lower Local Services				
<i>Output : NGO 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
LCIII : CENTRAL DIVISION			18,248,131	0
Sector : Agriculture			99,188	0
<i>Programme : Agricultural Extension Services</i>			88,994	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			88,994	0
Item : 263101 LG Conditional grants (Current)				
Central division	TOWN CENTRE Division office	Sector Conditional Grant (Non-Wage)	88,994	0
<i>Programme : District Production Services</i>			10,194	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			10,194	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	TOWN CENTRE Central division office	Sector Development Grant	10,194	0
Sector : Works and Transport			17,510,517	0
<i>Programme : District, Urban and Community Access Roads</i>			17,336,392	0
Capital Purchases				
<i>Output : Administrative Capital</i>			16,682,710	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	TOWN CENTRE Investment servicing costs	Urban Discretionary Development Equalization Grant	600,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE Monitoring of projects	Urban Discretionary , Development Equalization Grant	800,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE operational costs	Other Transfers , from Central Government	36,097	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	TOWN CENTRE Tarmacking USMID roads	Urban Discretionary Development Equalization Grant	14,796,613	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	TOWN CENTRE KMC Head office	Urban Discretionary Development Equalization Grant	450,000	0
Output : Bridges for District and Urban Roads			653,682	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	TOWN CENTRE Gravelling 4km of Nyamwamba and Central Division	Other Transfers from Central Government	284,783	0
Roads and Bridges - Labourers Wages-1566	TOWN CENTRE Payment for road gang	Other Transfers from Central Government	266,471	0
Roads and Bridges - Maintenance and Repair-1567	TOWN CENTRE Routine maintenance in Nyamwamba and Central	Other Transfers from Central Government	102,428	0
Programme : District Engineering Services			134,125	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			134,125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	TOWN CENTRE Maintenance of public buildings	Locally Raised Revenues	4,980	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	TOWN CENTRE repair of vehicles	Locally Raised Revenues	605	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	TOWN CENTRE Maintenance of vehicles and plants	Other Transfers , from Central Government	118,520	0

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Equipment - Maintenance and Repair-531	TOWN CENTRE Maintenance of vehicles	Locally Raised Revenues	10,020	0
Programme : Municipal Services			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	TOWN CENTRE Fencing council premises	Locally Raised Revenues	40,000	0
Sector : Education			206,049	0
Programme : Pre-Primary and Primary Education			200,028	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 : Classroom construction and rehabilitation			66,613	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	TOWN CENTRE 2 classroom block constructed at Kihara P/S	Sector Development Grant	66,613	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIREMBE KIREMBE PS	Sector Development Grant	24,000	0
Output : Provision of furniture to primary schools			4,527	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	TOWN CENTRE Procurement of desks for selected schools	Sector Development Grant	4,527	0
Programme : Education & Sports Management and Inspection			6,021	0
Capital Purchases				
Output : Administrative Capital			6,021	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE HEADQUARTERS	Sector Development Grant	6,021	0
Sector : Health			239,977	0
Programme : Primary Healthcare			229,977	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Pauls HC IV	BASE CAMP	Sector Conditional Grant (Non-Wage)	15,726	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirembe HC II	KIREMBE	Sector Conditional Grant (Non-Wage)	6,873	0
Railway HC II	RAILWAY	Sector Conditional Grant (Non-Wage)	6,873	0
Item : 263370 Sector Development Grant				
KIrembe HC11	KIREMBE Kirembe HC11	Sector Development Grant	2,000	0
Railway HC111	RAILWAY Railway HC111	Sector Development Grant	10,000	0
Capital Purchases				
Output : Administrative Capital			8,506	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	RAILWAY kasese compost Plant	Sector Development Grant	8,506	0
Output : Staff Houses Construction and Rehabilitation			180,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	TOWN CENTRE capacity building funds	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - General Works -1260	RAILWAY Railway Health Centre 11	Sector Development Grant	10,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	TOWN CENTRE Staff house construction at Railway HC III	Sector Development Grant	162,000	0
Programme : Health Management and Supervision			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RAILWAY Railway Health Centre 11	Sector Development Grant	10,000	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 Uwep operational funds	Other Transfers from Central Government	8,900	0
Sector : Public Sector Management			183,500	0
Programme : District and Urban Administration			183,500	0
Capital Purchases				
Output : Administrative Capital			183,500	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	TOWN CENTRE Specialized machines	Urban Discretionary Development Equalization Grant	183,500	0
LCIII : NYAMWAMBA DIVISION			497,513	0
Sector : Agriculture			157,287	0
Programme : Agricultural Extension Services			133,490	0
Lower Local Services				
Output : LLG Extension Services (LLS)			133,490	0
Item : 263101 LG Conditional grants (Current)				
Nyamwamba division	NYAKASANGA I Division office	Sector Conditional Grant (Non-Wage)	133,490	0
Programme : District Production Services			23,796	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,194	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	NYAKASANGA I Nyamwamba division office	Sector Development Grant	10,194	0
Output : Crop marketing facility construction			13,602	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	NYAKASANGA III Habitat Market	Sector Development Grant	680	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	NYAKASANGA III Habitat market	Sector Development Grant	12,922	0
Sector : Education			158,483	0
Programme : Pre-Primary and Primary Education			158,483	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 s chool	RUKOKI	Sector Conditional Grant (Non-Wage)	3,430	0
Rukoki Model primary school	RUKOKI	Sector Conditional Grant (Non-Wage)	13,286	0
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			3,431	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIHARA kihara	Sector Development Grant	3,431	0
Output : Latrine construction and rehabilitation			27,896	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gallery-225	KIHARA 5 stance VIP latrine at Mburakasaka P/S	Sector Development Grant	27,896	0
Sector : Health			181,743	0
Programme : Primary Healthcare			181,743	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			181,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukooki HC IV	RUKOKI	Sector Conditional Grant (Non-Wage)	68,725	0
Saluti HC II	KANYANGEYA (Physical)	Sector Conditional Grant (Non-Wage)	6,873	0
Kasese Town Council HC III	KISANGA	Sector Conditional Grant (Non-Wage)	13,745	0
Item : 263370 Sector Development Grant				
Kasese Town Council HC111	KISANGA Kasese Town Council	Sector Development Grant	15,000	0
Mubuku Irrigation HC11	SCHEME Mubuku Irrigation HC11	Sector Development Grant	3,700	0
Rukoki HC1V	KISANGA Rukoki HC1V	Sector Development Grant	70,000	0
Saluti HC11	KANYANGEYA Saluti HC11	Sector Development Grant	3,700	0
LCIII : Missing Subcounty			542,822	0
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				

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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
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			7,863	0
Programme : Primary Healthcare			7,863	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,863	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katadoba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,863	0