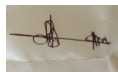

Vote:770 Kasese Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 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: 07/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,238,901	341,825	28%
Discretionary Government Transfers	18,566,182	779,472	4%
Conditional Government Transfers	10,459,771	5,676,702	54%
Other Government Transfers	838,344	11,845,679	1413%
External Financing	63,000	29,156	46%
Total Revenues shares	31,166,198	18,672,833	60%

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	1,294,705	910,780	68%	47%	70%
Finance	408,025	160,489	155,746	39%	38%	97%
Statutory Bodies	580,453	188,582	183,634	32%	32%	97%
Production and Marketing	432,679	216,622	45,099	50%	10%	21%
Health	4,287,052	2,633,535	2,199,065	61%	51%	84%
Education	5,345,696	2,586,539	2,120,732	48%	40%	82%
Roads and Engineering	17,778,976	11,415,185	294,635	64%	2%	3%
Water	5,043	800	550	16%	11%	69%
Natural Resources	156,418	61,001	59,675	39%	38%	98%
Community Based Services	109,068	48,425	45,638	44%	42%	94%
Planning	60,493	32,450	32,181	54%	53%	99%
Internal Audit	37,038	13,774	7,920	37%	21%	57%
Trade Industry and Local Development	47,633	20,727	19,986	44%	42%	96%
Grand Total	31,166,198	18,672,833	6,075,643	60%	19%	33%
<i>Wage</i>	8,419,014	4,583,807	4,150,761	54%	49%	91%
<i>Non-Wage Recurrent</i>	4,036,914	1,760,810	1,337,513	44%	33%	76%
<i>Domestic Devt</i>	18,647,270	12,299,060	561,712	66%	3%	5%
<i>Donor Devt</i>	63,000	29,156	25,657	46%	41%	88%

Vote:770 Kasese Municipal Council

Quarter2

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

Against the approved budget of shs 31,166,198,000, shs 18,672,833,000 had been released as at the end second quarter translating into 60% performance. Local revenue performance was shs 341.825m (28%), Discretionary Government Transfers was shs 779.4m (4%), Conditional Government Transfers was shs 5.676bn (54%), Other Government Transfers was 11.845bn (1413%) while donor funding was shs 29m (46%). Total cumulative releases to the department was shs 18,672,833,000 and shs 6,075,643,000 had been spent as at the end of second quarter leaving a closing balance of shs 12,597,190,000 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 4.150bn was spent on payment of staff salary on all payroll categories, shs 1.337m was spent on nonwage recurrent activities, shs 561.7m was spent on domestic development while shs 25.6m 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	341,825	28 %
Rental Income Tax	1,921	1,350	70 %
Local Services Tax	130,949	82,887	63 %
Land Fees	137,800	31,122	23 %
Occupational Permits	46,067	0	0 %
Local Hotel Tax	17,874	3,850	22 %
Application Fees	6,000	9,674	161 %
Business licenses	106,506	26,965	25 %
Liquor licenses	18,795	2,148	11 %
Other licenses	129,461	20,984	16 %
Royalties	5,800	13	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	203,131	270	0 %
Park Fees	45,186	17,212	38 %
Property related Duties/Fees	198,400	57,505	29 %
Advertisements/Bill Boards	28,351	831	3 %
Animal & Crop Husbandry related Levies	57,864	14,667	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,150	2,642	43 %
Registration of Businesses	5,300	2,417	46 %
Market /Gate Charges	47,205	23,761	50 %
Miscellaneous receipts/income	46,141	43,525	94 %
2a. Discretionary Government Transfers	18,566,182	779,472	4 %
Urban Unconditional Grant (Non-Wage)	431,439	215,719	50 %
Urban Unconditional Grant (Wage)	848,750	424,375	50 %
Urban Discretionary Development Equalization Grant	17,285,993	139,377	1 %
2b. Conditional Government Transfers	10,459,771	5,676,702	54 %
Sector Conditional Grant (Wage)	7,570,264	4,159,432	55 %
Sector Conditional Grant (Non-Wage)	1,800,411	871,565	48 %

Vote:770 Kasese Municipal Council**Quarter2**

Sector Development Grant	488,474	325,649	67 %
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	189,732	53 %
Gratuity for Local Governments	227,883	113,942	50 %
2c. Other Government Transfers	838,344	11,845,679	1413 %
Support to PLE (UNEB)	13,145	13,145	100 %
Uganda Road Fund (URF)	808,299	220,694	27 %
Uganda Women Entrepreneurship Program(UWEP)	8,900	6,470	73 %
Other	0	11,601,370	0 %
Tax Payers Register Expansion Program (TREP)	8,000	4,000	50 %
3. External Financing	63,000	29,156	46 %
Baylor International (Uganda)	4,000	1,770	44 %
Medicins Sans Frontiers	18,000	6,386	35 %
VNG International	41,000	21,000	51 %
Total Revenues shares	31,166,198	18,672,833	60 %

Cumulative Performance for Locally Raised Revenues

Against the approved budget of shs 1,238,901,021, shs 341,825,920 had been collected translating into 28% performance. Performance was below the 50% quarterly target because council had not started collecting from some revenue sources which were still under lockdown and the economy was not fully open. The revenue sources that were affected include: Business licenses, Advertisement, liquor license, park fees, local hotel tax, land fees and market dues.

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 second quarter translating into 29%.

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 11,845,679,000 had been released as at the end of second Quarter translating into 1413% performance. Over performance was due to release of USMID funds under OGT yet it had been budgeted as Central Government Transfers.

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 second quarter translating into 46% performance. Under performance was due to inadequate release of funds by MSF, none release of funds from VNG-international for Neighborhood planning and Baylor

Vote:770 Kasese Municipal Council

Quarter2

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	19,148	6 %	83,827	10,523	13 %
District Production Services	97,370	25,951	27 %	24,342	14,386	59 %
Sub- Total	432,679	45,099	10 %	108,170	24,909	23 %
Sector: Works and Transport						
District, Urban and Community Access Roads	17,592,851	239,045	1 %	236,559	163,914	69 %
District Engineering Services	146,125	55,590	38 %	36,531	27,451	75 %
Municipal Services	40,000	0	0 %	10,000	0	0 %
Sub- Total	17,778,976	294,635	2 %	283,091	191,364	68 %
Sector: Trade and Industry						
Commercial Services	47,633	19,986	42 %	11,908	9,243	78 %
Sub- Total	47,633	19,986	42 %	11,908	9,243	78 %
Sector: Education						
Pre-Primary and Primary Education	3,047,419	1,284,866	42 %	693,596	626,304	90 %
Secondary Education	1,843,157	658,094	36 %	371,611	321,130	86 %
Skills Development	303,789	125,556	41 %	36,868	89,251	242 %
Education & Sports Management and Inspection	150,331	51,256	34 %	28,510	22,613	79 %
Special Needs Education	1,000	960	96 %	250	960	384 %
Sub- Total	5,345,696	2,120,732	40 %	1,130,834	1,060,258	94 %
Sector: Health						
Primary Healthcare	3,878,934	1,928,492	50 %	969,734	1,013,817	105 %
District Hospital Services	368,546	184,273	50 %	92,137	92,137	100 %
Health Management and Supervision	39,571	86,300	218 %	9,893	25,366	256 %
Sub- Total	4,287,052	2,199,065	51 %	1,071,763	1,131,320	106 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,043	550	11 %	1,261	0	0 %
Natural Resources Management	156,418	59,675	38 %	39,105	44,258	113 %
Sub- Total	161,461	60,225	37 %	40,365	44,258	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	109,068	45,638	42 %	27,267	25,670	94 %
Sub- Total	109,068	45,638	42 %	27,267	25,670	94 %
Sector: Public Sector Management						
District and Urban Administration	1,917,625	910,780	47 %	388,804	540,614	139 %
Local Statutory Bodies	580,453	183,634	32 %	145,113	102,293	70 %
Local Government Planning Services	60,493	32,181	53 %	15,123	20,629	136 %
Sub- Total	2,558,570	1,126,596	44 %	549,041	663,536	121 %

Vote:770 Kasese Municipal Council

Quarter2

Sector: Accountability						
Financial Management and Accountability(LG)	408,025	155,746	38 %	102,006	72,237	71 %
Internal Audit Services	37,038	7,920	21 %	9,260	3,355	36 %
<i>Sub- Total</i>	445,063	163,666	37 %	111,266	75,593	68 %
Grand Total	31,166,198	6,075,643	19 %	3,333,705	3,226,151	97 %

Vote:770 Kasese Municipal Council**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,278,245	651,700	51%	319,116	309,875	97%
General Public Service Pension Arrears (Budgeting)	14,601	14,601	100%	3,650	0	0%
Gratuity for Local Governments	227,883	113,942	50%	56,971	56,971	100%
Locally Raised Revenues	125,529	77,287	62%	31,382	31,455	100%
Multi-Sectoral Transfers to LLGs_NonWage	189,153	70,988	38%	47,288	30,773	65%
Pension for Local Governments	356,358	189,732	53%	89,089	100,642	113%
Salary arrears (Budgeting)	1,781	1,781	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	58,580	30,825	53%	14,645	13,580	93%
Urban Unconditional Grant (Wage)	304,359	152,544	50%	76,090	76,454	100%
Development Revenues	639,380	643,005	101%	69,688	321,502	461%
Multi-Sectoral Transfers to LLGs_Gou	209,065	139,377	67%	69,688	69,688	100%
Other Transfers from Central Government	0	503,628	0%	0	251,814	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	0	0	0%
Total Revenues shares	1,917,625	1,294,705	68%	388,804	631,377	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	304,359	144,777	48%	76,090	68,793	90%
Non Wage	973,886	499,156	51%	243,026	304,812	125%
Development Expenditure						
Domestic Development	639,380	266,847	42%	69,688	167,009	240%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,917,625	910,780	47%	388,804	540,614	139%

Vote:770 Kasese Municipal Council**Quarter2**

C: Unspent Balances		
Recurrent Balances	7,767	1%
Wage	7,766	
Non Wage	0	
Development Balances	376,158	59%
Domestic Development	376,158	
External Financing	0	
Total Unspent	383,925	30%

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 68%. Over performance was due to release of pension and salary arrears, locally raised revenue, USMID capacity building grant, and unconditional grant nonwage. On the other hand, the funds budgeted under Urban Discretionary Development were released under OGT. Out of the total releases, shs 144.7m was spent on payment of staff salary, shs 499.1m was spent on nonwage recurrent activities while shs 266.8m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs383.9m of which shs 7.7m was for wage while shs 376.1m 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 stationary 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**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	408,025	160,489	39%	102,006	74,929	73%
Locally Raised Revenues	67,000	29,222	44%	16,750	15,002	90%
Multi-Sectoral Transfers to LLGs_NonWage	159,365	38,062	24%	39,841	14,512	36%
Urban Unconditional Grant (Non-Wage)	40,000	22,375	56%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	141,660	70,830	50%	35,415	35,415	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	408,025	160,489	39%	102,006	74,929	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,660	68,837	49%	35,415	35,348	100%
Non Wage	266,365	86,909	33%	66,591	36,889	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,025	155,746	38%	102,006	72,237	71%
C: Unspent Balances						
Recurrent Balances						
		4,743	3%			
Wage		1,993				
Non Wage		2,750				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,743	3%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 39% as at the end of second 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 68.8m was spent on nonwage recurrent activities while shs 86.9m was spent on payment of staff salary

Vote:770 Kasese Municipal Council

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

There was a closing balance of shs 4.7m of which shs 1.9m was wage and shs 2.7m 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

Quarter2

*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	188,582	32%	145,113	105,146	72%
Locally Raised Revenues	103,089	43,997	43%	25,772	31,135	121%
Multi-Sectoral Transfers to LLGs_NonWage	269,364	42,500	16%	67,341	20,000	30%
Urban Unconditional Grant (Non-Wage)	160,000	78,149	49%	40,000	42,075	105%
Urban Unconditional Grant (Wage)	48,000	23,936	50%	12,000	11,936	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	580,453	188,582	32%	145,113	105,146	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	18,988	40%	12,000	9,083	76%
Non Wage	532,453	164,646	31%	133,113	93,210	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	580,453	183,634	32%	145,113	102,293	70%
C: Unspent Balances						
Recurrent Balances						
Wage		4,948				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,948	3%			

Vote:770 Kasese Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 580.453m, shs 188.6m had been released as at the end of Q2 translating into 32% performance. Under performance was due to inadequate release of funds especially Local revenue which under performed and receipt of transfers to LLGs. Out of the total releases, shs 18.9m was spent on payment of salary for the Elected Political leaders while shs 164.6m was spent on nonwage recurrent activities majorly of Councillors allowances and exgratia

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.9m out of which shs for ex-gratia for elected political leaders.

Highlights of physical performance by end of the quarter

Salaries for the five elected Leaders paid at Head Office for 3 months, Mayor's & speakers travel facilitated for the 3 months, Special meals, drinks, tea provided during the council & standing committees for 3 months, stationery for 3 months was Procured, Emoluments for the 4 municipal elected leaders for 3 months 2 full council meetings held at the Municipal council and 2 Executive and 3 extra ordinary meetings were held, we also held business committee, Payment of municipal & Division councilors Monthly allowances as well as payment of sitting allowances for the councilors during standing committees for 3 months

Vote:770 Kasese Municipal Council**Quarter2****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	187,165	48%	97,297	94,456	97%
Locally Raised Revenues	5,000	960	19%	1,423	500	35%
Multi-Sectoral Transfers to LLGs_NonWage	14,500	0	0%	3,625	0	0%
Sector Conditional Grant (Non-Wage)	329,609	164,805	50%	82,402	82,402	100%
Sector Conditional Grant (Wage)	37,384	20,400	55%	9,346	11,054	118%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Development Revenues	44,185	29,457	67%	11,046	14,728	133%
Sector Development Grant	44,185	29,457	67%	11,046	14,728	133%
Total Revenues shares	432,679	216,622	50%	108,343	109,185	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,384	18,401	49%	9,346	9,060	97%
Non Wage	351,109	26,249	7%	87,777	15,399	18%
Development Expenditure						
Domestic Development	44,185	450	1%	11,046	450	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,679	45,099	10%	108,170	24,909	23%
C: Unspent Balances						
Recurrent Balances						
Wage		1,999				
Non Wage		140,516				
Development Balances						
Domestic Development		29,007				
External Financing		0				
Total Unspent		171,522	79%			

Vote:770 Kasese Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 432.679m, shs 216.6m had been release as at the end of second quarter translating to 50% performance. Over performance was due to adequate release of funds. Out of the total released budget, shs 18.4m was spent on payment of staff salary, shs 26.2m was spent on nonwage recurrent activities especially extension services while shs 0.45m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 171.5m of which shs 2m was for wage, shs 140.5m was for nonwage recurrent activities while shs 29m 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 mobilized for registration, newly appointed secretary of production oriented, field activities supervised, q4 report submitted to MAAIF, staff salaries paid.

Vote:770 Kasese Municipal Council

Quarter2

*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	2,419,799	61%	989,170	1,313,532	133%
Locally Raised Revenues	40,036	10,200	25%	10,009	4,500	45%
Multi-Sectoral Transfers to LLGs_NonWage	66,595	33,100	50%	16,649	17,000	102%
Sector Conditional Grant (Non-Wage)	534,522	389,803	73%	133,630	133,893	100%
Sector Conditional Grant (Wage)	3,306,778	1,982,333	60%	826,695	1,155,639	140%
Urban Unconditional Grant (Non-Wage)	8,750	4,362	50%	2,188	2,500	114%
Development Revenues	330,370	213,737	65%	82,593	105,345	128%
External Financing	22,000	8,156	37%	5,500	2,555	46%
Sector Development Grant	308,370	205,580	67%	77,093	102,790	133%
Total Revenues shares	4,287,052	2,633,535	61%	1,071,763	1,418,876	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,306,778	1,723,846	52%	826,695	897,151	109%
Non Wage	649,903	408,523	63%	162,476	170,834	105%
Development Expenditure						
Domestic Development	308,370	60,803	20%	77,093	59,503	77%
External Financing	22,000	5,893	27%	5,500	3,832	70%
Total Expenditure	4,287,052	2,199,065	51%	1,071,763	1,131,320	106%
C: Unspent Balances						
Recurrent Balances		287,430	12%			
Wage		258,487				
Non Wage		28,942				
Development Balances		147,040	69%			
Domestic Development		144,777				
External Financing		2,263				
Total Unspent		434,470	16%			

Vote:770 Kasese Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 4.287bn, shs 2.199bn had been released as at the end of second quarter translating into 61% performance. Over performance was due to release of COVID 19 emergency funds which had been released under sector nonwage grant, Development grant, and wage grants. Out of the total releases, shs 1.723bn was spent on payment of salary for PHC workers, shs 408.5m was spent on nonwage recurrent activities majorly COVID 19 related activities and PHC transfers to Health units, shs 60.8m spent on domestic development while shs 5.8m 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 434.5m of which shs 258.4m was for recruitment of staff, shs 28.9m was for nonwage recurrent activities especially COVID19 activities, shs 144.7m was for domestic development since procurement process was still ongoing while shs 2.2m was for External Financing.

Highlights of physical performance by end of the quarter

Payment of staff salaries where 241 health staff workers in the 10 health facilities on Govt payroll were paid July, August & September 2021 monthly salaries: KMC, Katadooba, KMH St Paul's HC IV (PNFP) & Rukoki HC111s, Railway, Kirembe, Saluti, Kilembe & Mubuku HC11s. 7 new staff recruited in the quarter accessed payroll Recruitment was done whereby 7 new health workers were recruited, 2 medical officers, 1 theatre attendant, 1 anaesthetic officer, 1 clinical officer, 1 health assistant, 1 askari 2 workshops were attended by head health dep't; Regional budget work shop in mbarara, 29th Sept-1st Oct 2021, Regional dissemination of MEoS Covid-19 and review of performance management process by the national service commission at the district Compost turning was done but unsustainable. LR collections were inadequate Sanitation and hygiene services funded from local revenue were not facilitated due to local revenue constraints 1 quarterly support supervision to 10 Govt aided facilities was conducted. 2 Covid-19 focused supervisions were also conducted at targeted facilities 1 multi-disciplinary monitoring visit to Kirembe HC11 Immunization shade construction works Covid-19 at facility and outreach sites and child health days at health facilities were supervised and supported, Sanitary facilities and departmental utensils were procured and also procured of protective uniforms 5,812,080 was transferred to Katoodoba HC111 & St Paul HC1V, 30,100,100 was transferred to the 7 Govt HFs was effected-Rukoki HC1V, KMC111, Saluti, Mubuku, Kirembe, Railway, Saluti & Kilembe HC11s, One 1 cycle of medicine and other medical supplies by NMS was made at the 10 Govt funded facilities in October 2021, 92,136,604 was transferred to Kilembe Mines Hospital, All facilities experiencing Stockout of tracer drugs, 436 deliveries were conducted, 3676 inpatients were admitted at KMH (1st Qtr 1734), Child immunization was frequently done where 719 Children were immunized with pentavalent vaccinations, the Microscope was procured, Temporary Covid-19 holding center at Rukoki HC1V was completed and is functional

Vote:770 Kasese Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,209,778	2,495,927	48%	1,085,529	1,125,427	104%
Locally Raised Revenues	10,000	1,500	15%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	13,145	13,145	100%	13,145	13,145	100%
Sector Conditional Grant (Non-Wage)	907,099	302,366	33%	0	0	0%
Sector Conditional Grant (Wage)	4,226,101	2,156,699	51%	1,056,525	1,100,174	104%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	42,433	21,217	50%	10,608	10,608	100%
Development Revenues	135,918	90,612	67%	45,306	45,306	100%
Sector Development Grant	135,918	90,612	67%	45,306	45,306	100%
Total Revenues shares	5,345,696	2,586,539	48%	1,130,834	1,170,733	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,268,534	2,026,219	47%	1,067,134	995,678	93%
Non Wage	941,244	80,643	9%	18,395	62,967	342%
Development Expenditure						
Domestic Development	135,918	13,870	10%	45,306	1,614	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,345,696	2,120,732	40%	1,130,834	1,060,258	94%
C: Unspent Balances						
Recurrent Balances		389,065	16%			
Wage		151,696				
Non Wage		237,369				
Development Balances		76,742	85%			
Domestic Development		76,742				
External Financing		0				

Vote:770 Kasese Municipal Council**Quarter2**

Total Unspent	465,807	18%	
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Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 5.345bn, shs 2.586bn had been released as at the end of second quarter translating into 48% performance. Under performance was due to inadequate release of local revenue and less transfer of receipt to LLGS, and non release of sector nonwage grant. Out of the total releases, 2.026bn was spent on payment of staff salary, shs 80.6m was spent on nonwage recurrent activities while shs 13.8m was spent on domestic development.

Reasons for unspent balances on the bank account

There was a closing balance of shs 465.8m out of which shs 151.6m was for wage, shs 237.3m was for nonwage recurrent activities majorly capitation grant for schools which were still closed while shs 76.7m was for ongoing capital projects

Highlights of physical performance by end of the quarter

Held 3 head teachers meetings for reopening of schools, Payment of staff salaries for the 3 months, payment of medical and transport allowances for the staff, a 2 day regional ASSHU chairpersons meeting by STIR Uganda, Conducting head teachers and teachers training on reopening of schools, conducted emergency repair assessment of structures of government aided schools, conducted go back to school campaign funded by UNICEF, submission of information of teachers to MOES, Training of stakeholders on ECD, attendance of workshop on lower secondary school curriculum by NCDC at canon Apollo Core PTC, attended NAMDEO meeting at imperial Royal hotel, BOQs for emergence renovation in place, held a meeting on compliance to SOPs with Principals and directors of tertiary institution, Monitored the performance of staffing in tertiary institutions and benchmarking trip to Mbarara by secretary social services and chairperson on management of co-curricular activities funded

Vote:770 Kasese Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,459	91,250	34%	67,115	49,585	74%
Locally Raised Revenues	41,000	11,080	27%	10,250	2,500	24%
Multi-Sectoral Transfers to LLGs_NonWage	95,120	14,000	15%	23,780	14,000	59%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	129,339	64,670	50%	32,335	32,335	100%
Development Revenues	17,510,517	11,323,936	65%	215,976	5,649,724	2,616%
Locally Raised Revenues	55,605	5,500	10%	13,901	5,500	40%
Other Transfers from Central Government	808,299	11,318,436	1400%	202,075	5,644,224	2793%
Urban Discretionary Development Equalization Grant	16,646,613	0	0%	0	0	0%
Total Revenues shares	17,778,976	11,415,185	64%	283,091	5,699,309	2,013%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,339	64,659	50%	32,335	32,325	100%
Non Wage	139,120	16,704	12%	34,780	7,730	22%
Development Expenditure						
Domestic Development	17,510,517	213,272	1%	215,976	151,309	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,778,976	294,635	2%	283,091	191,364	68%
C: Unspent Balances						
Recurrent Balances						
		9,886	11%			
Wage		10				
Non Wage		9,876				
Development Balances						
		11,110,664	98%			
Domestic Development		11,110,664				
External Financing		0				
Total Unspent		11,120,550	97%			

Vote:770 Kasese Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 17.778bn ,shs 11.415bn had been released as at the end of second quarter translating into 64% performance. Over performance was due to release funds especially USMID funds which was released under other government transfers, wage and nonwage grants. On the otherhand,there was inadequate release of Local revenues to fund both recurrent and development budgets.

Reasons for unspent balances on the bank account

There was a closing balance of shs 11.120bn out of which shs 09.8m was for nonwage while shs 11.110bn 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 3month,First quarter Physical and Financial Accountability for FY 2021-2022, Conducted supervision and monitoring of road maintenance activities,1km of Rukoki HC IV road in Nyamwamba Division graded and gravelled,22 road workers paid under routine manual maintenance,18km of roads maintained under routine manual maintenance,council electricity bills paid for 3months and council vehicles and plant repaired and serviced,6tyres procured for the garbage truck,received 1 dump truck fom Ministry of Lands under USMID-AF.

Vote:770 Kasese Municipal Council**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,043	800	16%	1,261	250	20%
Locally Raised Revenues	4,043	250	6%	1,011	250	25%
Urban Unconditional Grant (Non-Wage)	1,000	550	55%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	5,043	800	16%	1,261	250	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,043	550	11%	1,261	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances		250	31%			
Wage		0				
Non Wage		250				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		250	31%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 16%. Under performance was due to none release of the locally raised revenue and unconditional grant nonwage. Out of the total budget, shs 0.550m was spent on payment of council bills from July to September 2021

Reasons for unspent balances on the bank account

There was a closing balance of shs 0.250 on departmental account awaiting to be paid to NWSC

Vote:770 Kasese Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

50 households connected to water in conjunction with NWSC.

Vote:770 Kasese Municipal Council**Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,418	40,001	35%	28,855	23,891	83%
Locally Raised Revenues	38,218	9,473	25%	9,555	8,663	91%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	0	0%	3,500	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,928	37%	2,000	1,428	71%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
Development Revenues	41,000	21,000	51%	10,250	0	0%
External Financing	41,000	21,000	51%	10,250	0	0%
Total Revenues shares	156,418	61,001	39%	39,105	23,891	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	27,511	50%	13,800	13,830	100%
Non Wage	60,218	12,400	21%	15,055	10,664	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	41,000	19,764	48%	10,250	19,764	193%
Total Expenditure	156,418	59,675	38%	39,105	44,258	113%
C: Unspent Balances						
Recurrent Balances						
		89	0%			
Wage		89				
Non Wage		0				
Development Balances						
		1,236	6%			
Domestic Development		0				
External Financing		1,236				
Total Unspent		1,325	2%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 156.418m, shs 61m had been released as at the end of second quarter translating into 39% 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 27.5m was spent on payment of staff salary, shs 12.4m was spent on nonwage recurrent activities while shs 19.7m was spent on external financing specifically neighborhood planning.

Reasons for unspent balances on the bank account

There was a closing balance of shs 1.3m of which shs 0.08m was for wage, shs 1.2m was for external financing majorly neighborhood planning

Highlights of physical performance by end of the quarter

Salaries for 2 staff for 3 months procured, 3 months wages for 2 casual laborers paid, 2 staff medical allowances paid for 2 months, Monitored tree survival at 70%, 60 men and 10 women participated in tree planting and Maintaining the tree nursery where over 10,000 assorted seedlings were raised. 2 Agroforestry Demos established by NRDI in Kyanzuki and in Kogere by MIFA in line with the Nyamwamba catchment restoration program, Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program, 1 radio program held with MIFA on the Nyamwamba Catchment restoration program Demarcated 7km of the 100m off the river bank for restoration under MIFA, Nyamwamba Catchment restoration program, Conducted 1 Disaster management committee field exercise and meeting to operationalize the committee. Screening roads, education and health projects for environmental compliance, 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

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,168	41,955	42%	25,042	21,042	84%
Locally Raised Revenues	10,000	3,371	34%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	20,854	10,427	50%	5,214	5,214	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Urban Unconditional Grant (Wage)	55,314	27,657	50%	13,829	13,829	100%
Development Revenues	8,900	6,470	73%	2,225	2,470	111%
Other Transfers from Central Government	8,900	6,470	73%	2,225	2,470	111%
Total Revenues shares	109,068	48,425	44%	27,267	23,512	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,314	27,539	50%	13,829	15,091	109%
Non Wage	44,854	11,629	26%	11,214	8,109	72%
Development Expenditure						
Domestic Development	8,900	6,470	73%	2,225	2,470	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,068	45,638	42%	27,267	25,670	94%
C: Unspent Balances						
Recurrent Balances		2,787	7%			
Wage		118				
Non Wage		2,669				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,787	6%			

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Summary of Workplan Revenues and Expenditure by Source

The sector performed at 44%. Under performance was due to inadequate release of locally raised revenue and unconditional grant non wage. Out of the total budget, shs 27.5m was spent on payment of staff salary, shs 11.6m was spent on nonwage recurrent activities while shs 6.4m was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shs 2.7m on the departmental account of which shs 0.118m was for salary while shs 2.6m 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, 3 community development workers facilitated to sensitize communities in every division, 11 learners enrolled and certificates given in three divisions, 5 sensitization meetings held in 3 divisions, youth council meeting held for both executive and non-executive, UGX shs 1,220,000 recovered from youth livelihood, a disability council conducted, special grants committee conducted for all divisions. Culture sensitization meeting held, 2 work inspections held, 4 Labour disputes handled, 5 field monitoring conducted and 6 staff paid for four months, 2 monitoring of UWEP projects held, 6 sensitization meetings held on UWEP and YLP

Vote:770 Kasese Municipal Council**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,493	32,450	54%	15,123	20,050	133%
Locally Raised Revenues	11,694	8,200	70%	2,923	7,700	263%
Urban Unconditional Grant (Non-Wage)	21,199	10,550	50%	5,300	5,550	105%
Urban Unconditional Grant (Wage)	27,600	13,700	50%	6,900	6,800	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,493	32,450	54%	15,123	20,050	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	13,674	50%	6,900	6,774	98%
Non Wage	32,893	18,507	56%	8,223	13,855	168%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,493	32,181	53%	15,123	20,629	136%
C: Unspent Balances						
Recurrent Balances		269	1%			
Wage		26				
Non Wage		243				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		269	1%			

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 60.493m, shs 32.450m had been released as at the end of second quarter translating into 54% performance. Over performance was due to adequate release of Local revenue and unconditional grant to facilitate sector activities. Out of the total budget shs 13.5m was spent on paying staff salary while shs 18.5m was spent on nonwage recurrent activities.

Vote:770 Kasese Municipal Council

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

There was a closing balance of shs 0.269m for nonwage recurrent activities on the departmental account

Highlights of physical performance by end of the quarter

First quarter performance report for FY 2021/2022 prepared on PBS and submitted to MoFPED. Office stationary Cartridges procured. All Departments and LLGs were coordinated on planning and budgeting cycle especially ward consultations, Stakeholders oriented on the parish Development Model during budget conferences. 3 TPC meetings held from October to December 2021, Staff medical and transport allowance paid for 3 months, Refreshments provided during the TPC meeting, Received a statistician in the month of December. attending a meeting on preparing annual statistical abstracts which are linked to NDPIII programs, Collected data on National standard indicators and submitted it to UBOS, Held Municipal budget conference for FY 2022/2023, Trained all HoDs on alignment of Budget to NDPIII, Preparation of the Budget framework Paper for FY 2022/202. Procurement of internet bundles for PBS to enable preparation of the first Quarter performance reports and second quarter work plans. All departments and LLGs coordinated to prepare their first quarter performance reports and second quarter work plans, Conducted monitoring of council projects , Mock assessment for USMID performance and minimum measures conducted.

Vote:770 Kasese Municipal Council**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,038	13,774	37%	9,260	6,635	72%
Locally Raised Revenues	10,500	730	7%	2,625	500	19%
Urban Unconditional Grant (Non-Wage)	4,000	1,775	44%	1,000	500	50%
Urban Unconditional Grant (Wage)	22,538	11,269	50%	5,635	5,635	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,038	13,774	37%	9,260	6,635	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,538	5,853	26%	5,635	2,629	47%
Non Wage	14,500	2,067	14%	3,625	727	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,038	7,920	21%	9,260	3,355	36%
C: Unspent Balances						
Recurrent Balances						
Wage		5,416				
Non Wage		438				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,854	43%			

Summary of Workplan Revenues and Expenditure by Source

The sector performed at 37%. Under performance was due to inadequate release of locally raised revenue and unconditional grant nonwage. Out of the total releases shs 5.8m was spent on paying staff salary while shs 2m was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

Vote:770 Kasese Municipal Council**Quarter2**

There was a closing balance of shs 5.8m on the departmental account of which shs 5.4m was for wage for the senior internal auditor who had just been recruited at the end of the quarter.while shs 0.438 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 catridges procured, Office activities coordinated with line ministries,Witnessed transfers of two CDOs, First quarter 2022/2021 internal audit report 4 quarterly Internal audit reports,Attended exit meeting for Audit General in Fortportal for FY 2020/2021,Receive the Senior Internal Auditor at the end of December 2020

Vote:770 Kasese Municipal Council

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,633	20,727	44%	11,908	8,608	72%
Locally Raised Revenues	7,000	860	12%	1,750	400	23%
Other Transfers from Central Government	8,000	4,000	50%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	8,326	4,163	50%	2,082	2,082	100%
Urban Unconditional Grant (Non-Wage)	2,000	750	38%	500	750	150%
Urban Unconditional Grant (Wage)	22,307	10,954	49%	5,577	5,377	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,633	20,727	44%	11,908	8,608	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,307	10,456	47%	5,577	5,836	105%
Non Wage	25,326	9,531	38%	6,332	3,407	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,633	19,986	42%	11,908	9,243	78%
C: Unspent Balances						
Recurrent Balances						
Wage		498				
Non Wage		243				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		741	4%			

Vote:770 Kasese Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Against the approved budget of shs 47.633m, shs 20.727m had been released as at the end of second quarter translating into 44% performance. Under performance was due to inadequate release of locally raised revenue and unconditional grant nonwage. Out of the total releases, shs 10.4m was spent on payment of staff salary while shs 9.5m was spent on nonwage recurrent activities.

Reasons for unspent balances on the bank account

There was a closing balance of shs 0.741m of which shs 0.498m was on wage account while shs 0.243m for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

Guided Tamu Sana agencies LTD, Seahorse International LTD and Tawakl stores Ltd on how best to develop their Industrial land in the industrial park, Monitored the progress of Gulu Agricultural Company Ltd. Guided Mt Rwenzori Corporative Union on the practices to secure their investment in Kasese industrial park. Monitored the progress of Metu Zongtong in Kasese industrial park, Linked the potential investors in Kasese industrial park to Uganda Export promotion board. Monitored all 18 EMYOOGA Constituency Saccos 121 EMYOOGA associations which comprises of 2909 beneficiaries, guided and supported Hima Katunguru laboratory workers Sacco to register with the Ministry and Trade Industry and cooperatives, guided Rwenzori full gospel churches to get fully registered, sensitized Kasese Bwera tax operators sacco in governance, credit and delinquency management, sensitized Kasese tax drivers sacco on corporate governance, sensitized Kasese bee keepers honey sacco on product development (value addition) marketing, branding and advertising. Monitored and supervised 8 established tour and travel agencies and enumerated 10 handcraft shops, sensitization meeting with all the identified handcraft shop owners as tourism value chain products, trained 42 street vendors dealing in fast foods (chappatti, chips and muchomo) on improved Rolex (improved chapatti) hygiene and financial management. Participated in relocating vendors from Rwenzori square to the newly constructed Kasese central market and 779 vendors were relocated both lockups and stalls, handled 204 conflicts related to relocation of vendors to the newly constructed Kasese central market. Served 2054 clients who came for services among others commercial services, NSSF URSB and MSC especially for EMYOOGA funds, Conducted 8 radio talk shows on Guide and Messiah radio and UBC to disseminate information about EMYOOGA and the progress of relocation exercise of vendors to the new market

Vote:770 Kasese Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Council activities coordinated with line Ministries, Departments, Agencies and Development partners, 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 6 TPC meetings and weekly senior management 5 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 4 senior management committee meetings -2 civil suits against council were followed up in the chief Magistrate court Kasese. -Attended the National and Regional budget workshop in Mbarara for FY 2022/2023 -we recruited new staff -Submitted the accountability to the Ministry of Finance, planning and Economic Development for funds advanced under salary, pension and gratuity arrears. -Procured stationary for the department
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,640	384	23 %		120
221008 Computer supplies and Information Technology (IT)	1,000	939	94 %		444
221009 Welfare and Entertainment	3,000	2,498	83 %		259
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0

Vote:770 Kasese Municipal Council

Quarter2

222001	Telecommunications	1,600	0	0 %	0
223004	Guard and Security services	49,199	16,801	34 %	7,955
227001	Travel inland	12,000	9,750	81 %	6,253
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	7,000	5,500	79 %	3,557
282102	Fines and Penalties/ Court wards	20,970	20,128	96 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	102,409	56,000	55 %	23,588
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,409	56,000	55 %	23,588
Reasons for over/under performance:		Under Performance due to inadequate release of funds Inadequate office space has remained a challenge and it is even worse during the covid pandemic			
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.	(66%) 66% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal head office.		(65%)5% of staff recruited as per the approved establishment in the different council facilities at health centres, schools and municipal headoffice.	(66%)66% 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 will be paid by the 28th of every month,	()
Non Standard Outputs:	N/A			N/A	
211101	General Staff Salaries	304,359	144,777	48 %	68,793
211103	Allowances (Incl. Casuals, Temporary)	3,500	2,493	71 %	1,993
212102	Pension for General Civil Service	356,358	225,642	63 %	119,010
213001	Medical expenses (To employees)	21,360	8,877	42 %	2,816

Vote:770 Kasese Municipal Council

Quarter2

213002 Incapacity, death benefits and funeral expenses	4,300	3,800	88 %	0
213004 Gratuity Expenses	227,883	97,844	43 %	97,844
221009 Welfare and Entertainment	3,000	2,900	97 %	1,900
221020 IPPS Recurrent Costs	800	200	25 %	0
227001 Travel inland	4,500	2,004	45 %	1,644
227004 Fuel, Lubricants and Oils	1,200	726	61 %	726
321608 General Public Service Pension arrears (Budgeting)	14,601	10,267	70 %	10,267
321617 Salary Arrears (Budgeting)	1,781	1,781	100 %	1,781
Wage Rect:	304,359	144,777	48 %	68,793
Non Wage Rect:	639,283	356,534	56 %	237,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943,643	501,311	53 %	306,774

Reasons for over/under performance: Over performance was due to adequate release of funds to process staff salary and pensioners funds

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.	(2) -Facilitation of 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 benefited 65 participants 2 Refresher training on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.	(1)1 Refresher trainings on performance management for traditional staff and teachers at the Municipal Head office and Division/Zonal level.	(1)-We facilitate various staff to attend workshops and seminars -Procured stationary supplies to facilitate USMID related activities -Conducted the induction training for the politically elected leaders that benefited 112 leaders
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)-Facilitated a market survey for procurement of USMID supplies

Vote:770 Kasese Municipal Council

Quarter2

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 supplies to facilitate USMID related activities -Conducted the induction training for the politically elected leaders that benefited 112 leaders
221002	Workshops and Seminars	84,579	47,529	56 %	32,082
221008	Computer supplies and Information Technology (IT)	20,000	12,482	62 %	8,089
221009	Welfare and Entertainment	6,000	2,000	33 %	2,000
225001	Consultancy Services- Short term	47,547	6,000	13 %	6,000
227001	Travel inland	93,688	62,459	67 %	52,148
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,000	60 %	3,000
	Gou Dev:	246,814	127,470	52 %	97,320
	External Financing:	0	0	0 %	0
	Total:	251,814	130,470	52 %	100,320
Reasons for over/under performance:		Under performance 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 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

Vote:770 Kasese Municipal Council**Quarter2**

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:

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 6 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	1,000	100 %	1,000
224004 Cleaning and Sanitation	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

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

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

Vote:770 Kasese Municipal Council

Quarter2

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	497	25 %	497
221011	Printing, Stationery, Photocopying and Binding	3,107	1,554	50 %	778
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,107	2,050	40 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,107	2,050	40 %	1,275
Reasons for over/under performance:		Funding was adequate			
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	360	51 %	360
227001	Travel inland	800	84	11 %	84
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	444	30 %	444
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	444	30 %	444
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

Vote:770 Kasese Municipal Council**Quarter2**

Non Standard Outputs:	Tenders advertised, 4 Quarterly procurement and disposal reports prepared, contract committee meetings conducted, evaluation committee meetings conducted	Tenders advertised, 2nd 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	-4 contract committee meetings were held in which bidding for division projects was handled.
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %	1,306
221001 Advertising and Public Relations	7,000	3,250	46 %	2,875
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,461	1,226	27 %	862
227001 Travel inland	2,500	2,057	82 %	1,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,173	9,140	43 %	6,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,173	9,140	43 %	6,751

Reasons for over/under performance: Over performance due to adequate 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	(5) desktop computers, 5 printers, 3 laptop computer	()
No. of existing administrative buildings rehabilitated	(1) Administrative building given a facelift.	(1) Administrative building given a facelift.	() Administrative building given a facelift.	()
No. of solar panels purchased and installed	(5) Solar panels installed along road sides	()	()	()
No. of administrative buildings constructed	(1) Casting the second wing of the administration block	()	()	()
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(4) 4 Motorcycles procured for the Division councils	()	()	()
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	

Vote:770 Kasese Municipal Council**Quarter2**

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:				
<i>Total For Administration : Wage Rect:</i>	<i>304,359</i>	<i>144,777</i>	<i>48 %</i>	<i>68,793</i>
<i>Non-Wage Reccurent:</i>	<i>784,732</i>	<i>428,168</i>	<i>55 %</i>	<i>274,039</i>
<i>GoU Dev:</i>	<i>430,314</i>	<i>127,470</i>	<i>30 %</i>	<i>97,320</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>700,415</i>	<i>46.1 %</i>	<i>440,152</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) 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 Conducted staff appraisal in the department		(2021-10-01)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 -Conducted staff appraisal in the department
Non Standard Outputs:	12monthly staff salaries paid, 4 quarterly departmental meetings held, 14 staff appraised				
211101 General Staff Salaries	141,660	68,837	49 %		35,348
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
221002 Workshops and Seminars	2,000	1,000	50 %		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	1,000	50 %		500
227001 Travel inland	7,000	4,268	61 %		3,783
227004 Fuel, Lubricants and Oils	501	0	0 %		0
Wage Rect:	141,660	68,837	49 %		35,348
Non Wage Rect:	15,921	6,568	41 %		5,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,581	75,405	48 %		40,432
Reasons for over/under performance:	Over performance due to adequate release of funds for the financial process				
Output : 148102 Revenue Management and Collection Services					

Vote:770 Kasese Municipal Council

Quarter2

Value of LG service tax collection	(70000000) 100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	(82287663) Collected LST worth shs 82,287,663 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.	(17500000)100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	(45098087)- Continued update revenue registers
Value of Hotel Tax Collected	(14940000) 100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,	() 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,	()100% of budgeted local revenue collected, 4 revenue enhancement meetings held, 100% of revenue registers updated,
Value of Other Local Revenue Collections	(1261799996) Organise revenue mobilisation meetings etc	(1251374769) Shs 124,373,769 for other local revenues was collected revenue organisation meeting was held	(315450000)Organis e revenue mobilisation meetings etc	(123890100)revenue organisation meeting was held
Non Standard Outputs:	All budgtd revenue collected	All budgtd revenue collected	All budgtd revenue collected	All budgtd revenue collected
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	2,123
221011 Printing, Stationery, Photocopying and Binding	17,000	10,745	63 %	2,259
227001 Travel inland	4,000	1,560	39 %	940
227004 Fuel, Lubricants and Oils	1,800	300	17 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	15,605	58 %	5,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	15,605	58 %	5,623
Reasons for over/under performance:	Under performance due to inadequate release of funds.			
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.	(8) 8 budget desk meetings held, 100% of the budget estimates produced and distributed in time.	(2021-10-01)1 budget desk meetings held,	()- 1 budget desk meetings held - Held a budget conference in October 2021

Vote:770 Kasese Municipal Council

Quarter2

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	() budget and annual work-plan presented at the municipal head office Hold Budget desk conduct market assessment, come up with the resource envelop, workshops and seminars, facilitation of the exercise	()Carry out market assessment and come up with the resource envelope, hold 1 budget desk meeting	()-Held a budget conference in October 2021
Non Standard Outputs:	Annual budget and workplan produced, presented and approved in time	Carry out market assessment and come up with the resource envelope, hold 1 budget desk meeting	Carry out market assessment and come up with the resource envelope, hold 1 budget desk meeting	Carry out market assessment and come up with the resource envelope, hold 1 budget desk meeting
221009 Welfare and Entertainment	1,000	893	89 %	893
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,493	75 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,493	75 %	1,493
Reasons for over/under performance:	Over performance due to adequate release of funds to facilitate the budgeting process			
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	300	30 %	300
213001 Medical expenses (To employees)	17,988	7,411	41 %	3,428
221017 Subscriptions	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,100	400	19 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,588	8,111	36 %	4,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,588	8,111	36 %	4,128
Reasons for over/under performance:	Under performance due to inadequate release of funds			

Vote:770 Kasese Municipal Council

Quarter2

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 October to December, 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		(2022-01-15)Draft final accounts for 3monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted.	()-Monthly Financial reports for October to December 2021 were prepared Coordinated the preparation of responses to the external audit issues -Revised draft accounts for 2020-2021 submitted to the auditor general and office of accountant General
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 2021-2022 produced and submitted for approval, 6 monthly financial reports produced.		Draft final accounts for 3monthly financial reports produced, 100% of semi-annual and 9months accounts produced and submitted.	-Monthly Financial reports for October to December 2021 were prepared Coordinated the preparation of responses to the external audit issues
211103 Allowances (Incl. Casuals, Temporary)	2,280	1,800	79 %		1,200
221007 Books, Periodicals & Newspapers	720	360	50 %		360
221008 Computer supplies and Information Technology (IT)	2,000	50	3 %		50
221009 Welfare and Entertainment	3,000	1,860	62 %		900
228004 Maintenance – Other	691	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,691	4,070	47 %		2,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,691	4,070	47 %		2,510
Reasons for over/under performance:	Over performance due to adequate release of funds for LG accounting services.				
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 .	-IFMS recurrent costs paid -Customized stationary procured
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500

Vote:770 Kasese Municipal Council

Quarter2

221002 Workshops and Seminars	2,000	1,000	50 %	502
221009 Welfare and Entertainment	2,500	1,250	50 %	625
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	4,488	2,244	50 %	1,122
227004 Fuel, Lubricants and Oils	12,012	6,006	50 %	3,003
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,000	43 %	6,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,000	43 %	6,502
Reasons for over/under performance: Under performance due to inadequate release of funds				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 field monitoring reports produced	Monitored sector performance for LLGs units. -Carrying out advertising and public relations -Monitor, supervise and appraisal of capital works	Carry out 1 field visit	Monitored sector performance for LLGs units. -Carrying out advertising and public relations -Monitor, supervise and appraisal of capital works
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: Under performance due to inadequate release of funds				
<i>Total For Finance : Wage Rect:</i>	<i>141,660</i>	<i>68,837</i>	<i>49 %</i>	<i>35,348</i>
<i>Non-Wage Recurrent:</i>	<i>107,000</i>	<i>48,847</i>	<i>46 %</i>	<i>25,339</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>117,684</i>	<i>47.3 %</i>	<i>60,687</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for the five elected Leaders paid at Head Office for 12 months	Salaries for the five elected Leaders paid at Head Office for 6 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	Mayor & Speaker's travel facilitated for 6 months		Mayors travels facilitated for the 3months	Mayor's & speakers travel facilitated for the 3 months
	special meals and drinks provided during the council and standing committees for 12 months	Meals, Tea, Refreshments provided in council & standing committee for 6 months		special meals and drinks provided during the council and standing committees for 3months	Special meals, drinks, tea provided during the council & standing committees for 3 months
	Office of the Clerk to council coordinated for 12 months	Procured stationery for 6 months Emoluments for the 4 municipal elected leaders for 6 months		Office of the Clerk to council coordinated for 3 months	Procured stationery for 3 months Emoluments for the 4 municipal elected leaders for 3 months
211101 General Staff Salaries	48,000	18,988	40 %		9,083
211103 Allowances (Incl. Casuals, Temporary)	55,859	21,204	38 %		10,571
221009 Welfare and Entertainment	3,000	2,568	86 %		180
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %		440
227004 Fuel, Lubricants and Oils	11,929	5,109	43 %		4,471
Wage Rect:	48,000	18,988	40 %		9,083
Non Wage Rect:	72,787	30,271	42 %		15,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,787	49,258	41 %		24,744
Reasons for over/under performance: under performance was attributed to delayed warranting and limited movements/travels by elected leaders					
Output : 138206 LG Political and executive oversight					

Vote:770 Kasese Municipal Council

Quarter2

No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings held at the Municipal council	() 3 full council meetings held at the Municipal council	(0) 2 full council meetings held at the Municipal council	(0) 2 full council meetings held at the Municipal council
		5 Executive and 3 extra ordinary meetings were held		2 Executive and 3 extra ordinary meetings were held
		4 business committee were held		2 business committee were held
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	49,089	20,079	41 %	19,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,089	20,079	41 %	19,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,089	20,079	41 %	19,418
Reasons for over/under performance:	Over performance was due to adequate release of funds within the quarter. However, council lost one of her councilor			
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 & Division councilors Monthly allowances for 6 months	payment of municipal councilors Monthly allowances and LCI Honararia for 3months	Payment of municipal & Division councilors Monthly allowances 3months
	Payment of sitting allowances for the councillors during standing committees for 12 months	Payment of sitting allowances for the councilors during standing committees for 6 months	Payment of sitting allowances for the councillors during standing commiittees for 3 months	Payment of sitting allowances for the councilors during standing committees for 3 months
211103 Allowances (Incl. Casuals, Temporary)	129,341	66,645	52 %	34,310
227001 Travel inland	11,871	5,151	43 %	3,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,212	71,796	51 %	38,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,212	71,796	51 %	38,131
Reasons for over/under performance:	Overperformance was due to timely release of funds from the Centre			
Total For Statutory Bodies : Wage Rect:	48,000	18,988	40 %	9,083
Non-Wage Reccurent:	263,089	122,146	46 %	73,210
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	311,089	141,134	45.4 %	82,293

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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. Demonstration established, supported and maintained.	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.		Hold atleast 4 trainings, one per divisions. Atleast all model farmers and 30% of all farmers trained in q1 reached for followup on improvements.	Together with NARO, held one farmer field day on 7/12/2021 at mubuku irrigation scheme to show case results from horticulture demos. Supported 5 farmer groups with spary pumps in a bid to boost crop protection efforts. held 4 farmer outreach and training sessions at scheme, Kirembe and Nyakasanga with akeen focus on horticulture, maize, g.nuts and soybeans.
221002 Workshops and Seminars	34,996	17,498	50 %		9,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,996	17,498	50 %		9,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,996	17,498	50 %		9,624
Reasons for over/under performance:	<div>- A prolonged dry spell in the second season led to significant losses for most rain-fed enterprises.</div> <div>- The high incidence and high severity of rice blast at has led to significant yield losses among the rice farmers. This is made worse by the fact that most farmers rely on credit facilities to support their farm operations.</div> <div>- The very high cost of agro-inputs which would have shrunk the profit margins even without the devastation by disease.</div> <div>- Limited access to high quality rice seed. No certified seed supplier. Farmers buy seed from other farmers without any quality tests.</div> <div>-Delayed payment of the maize contract farmers by the seed company. Some farmers have not been paid for almost two years.</div> <div>- The culture of record keeping among farmers is still weak.</div>				
Output : 018106 Farmer Institution Development					
N/A					

Vote:770 Kasese Municipal Council**Quarter2**

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	Training of prioritized groups and provision of necessary support services. continued supervision and tracking of improvements.	Held one stakeholder engagement with the aim of improving smallholder farmer involvement in urban food policy processes with support from Makerere University. Held outreach sessions to support kkk and Kakooze farmer group in improving their group dynamics.
221002 Workshops and Seminars	4,000	1,650	41 %	899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,650	41 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,650	41 %	899

Reasons for over/under performance: Funds were inadequate hence under performance

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: These funds are meant to support implementation of parish development model however there were no spending guidelines hence the non-performance.

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

N/A

Vote:770 Kasese Municipal Council**Quarter2**

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.	held farmer outreach to 4 farmer groups in scheme, kirembe, Nyakasanga. In each sessions, pest and disease control advice was provided onspot.
224001 Medical and Agricultural supplies	3,500	1,737	50 %	1,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,737	50 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,737	50 %	1,737

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

Output : 018206 Agriculture statistics and information

N/A

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.	Survey to collect essential data to bridge statistical data gaps. Holding a stakeholder meeting to provide feed back and share a statistical outlook of the departmental performance.	Facilitated LC1s to collect essential agricultural enterprise data. Follow up on enterprises such as pigs, farm inputs and soil and water conservation tools distributed to beneficiary farmers under various programs including OWC and ACDP.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221002 Workshops and Seminars	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

Reasons for over/under performance: There adequate release of funds hence over performance

Output : 018212 District Production Management Services

N/A

Vote:770 Kasese Municipal Council**Quarter2**

Non Standard Outputs:	Staff salaries and medical allowances paid, departmental activities coordinated.	Staff salaries and medical allowances paid for 6 months, one sector coordination meeting held, quarter 1 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.	Staff salaries and medical allowances paid for 3 months.	Staff salaries and medical allowances paid for 3 months.
			Departmental activities coordinated for the 3 months.	Servicing and minor repairs carried out on one departmental motorcycle.	Held a staff meeting in the month of November, 2021 on coordination of activities on the quarter. Facilitated the secretary production and assistant Town Clerk for bench marking visit to Kabale.
211101 General Staff Salaries	37,384	18,401	49 %		9,060
213001 Medical expenses (To employees)	2,760	1,047	38 %		322
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	2,040	1,317	65 %		1,317
Wage Rect:	37,384	18,401	49 %		9,060
Non Wage Rect:	6,300	2,364	38 %		1,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,684	20,764	48 %		10,699

Reasons for over/under performance: There was inadequate release of funds hence underperformance

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Data centre tools and gadgets procured, data centre for parish model established.				
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:

Output : 018285 Crop marketing facility construction

Vote:770 Kasese Municipal Council

Quarter2

No of plant marketing facilities constructed	(1) Construction of market stalls at Habitat market in Nyamwamba division	() Construction of market stalls at Habitat market	(1)Construction of market stalls at Habitat market	()Construction of market stalls at Habitat market
Non Standard Outputs:	NA			
281504 Monitoring, Supervision & Appraisal of capital works	680	450	66 %	450
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	450	3 %	450
External Financing:	0	0	0 %	0
Total:	13,602	450	3 %	450
Reasons for over/under performance:	Procurement underway			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>37,384</i>	<i>18,401</i>	<i>49 %</i>	<i>9,060</i>
<i>Non-Wage Reccurent:</i>	<i>336,609</i>	<i>26,249</i>	<i>8 %</i>	<i>15,399</i>
<i>GoU Dev:</i>	<i>44,185</i>	<i>450</i>	<i>1 %</i>	<i>450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>418,179</i>	<i>45,099</i>	<i>10.8 %</i>	<i>24,909</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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 6 months Fuel for turning waste at the compost plant procured for 6 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 activity paid 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 turning waste at 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 activity paid quarterly
211101 General Staff Salaries	3,306,778	1,723,846	52 %		897,151
211103 Allowances (Incl. Casuals, Temporary)	28,800	8,494	29 %		3,982
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	4,000	16 %		4,000
273102 Incapacity, death benefits and funeral expenses	2,000	150	8 %		150
Wage Rect:	3,306,778	1,723,846	52 %		897,151
Non Wage Rect:	40,036	6,751	17 %		4,300
Gou Dev:	0	0	0 %		0
External Financing:	18,000	5,893	33 %		3,832
Total:	3,364,814	1,736,489	52 %		905,283
Reasons for over/under performance: Newly recruited health workers accessed payroll in the quarter					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:770 Kasese Municipal Council**Quarter2**

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 -Welfare items were purchased Sanitary facilities for cleaning head office, Fuel, lubricants and Oils and protective enforcement uniforms were all procured 4893 tones of waste collected and deposited at the compost plant -Deployment of health inspectors and health assistants in all divisions	Health and sanitation materials procured. Toilet sundries procured Hand washing sundries procured	-Welfare items were purchased Sanitary facilities for cleaning head office, Fuel, lubricants and Oils and protective enforcement uniforms were all procured 4893 tones of waste collected and deposited at the compost plant -Deployment of health inspectors and health assistants in all divisions - 1 quarterly cold chain support supervision on plan was conducted by the cold chain technical staff
221009 Welfare and Entertainment	2,045	1,023	50 %	513
224004 Cleaning and Sanitation	2,000	1,000	50 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,045	2,023	50 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,045	2,023	50 %	893
Reasons for over/under performance:	-Under performance was due to inadequate funds. - No sanitation workshop was attended and no composite was generated in the Quarter			

Output : 088106 District healthcare management services

N/A

Vote:770 Kasese Municipal Council**Quarter2**

Non Standard Outputs:	Medical Allowances paid to health workers for 12 months.	Medical allowances were paid to health workers for 6 months Quarterly health stakeholders meeting was conducted at the head office. -Stationary was procured -Travel inland for exit meeting with Auditor general in Fortportal was facilitated -Bi-weekly travels for data cleaning at the district was done and data bundles for reporting were procured. -Child immunization was done in all divisions -A total number and proportion of deliveries were conducted in the Government health facilities.	Medical Allowances paid to health workers for 3 months.	-Medical allowances were paid to health workers for 3 months -Quarterly health stakeholders meeting was conducted at the head office. -Stationary was procured -Travel inland for exit meeting with Auditor general in Fortportal was facilitated -Bi-weekly travels for data cleaning at the district was done and data bundles for reporting were procured. -Child immunization was done in all divisions -A total number and proportion of deliveries were conducted in the Government health facilities.
213001 Medical expenses (To employees)	3,137	1,395	44 %	1,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,137	1,395	44 %	1,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,137	1,395	44 %	1,063
Reasons for over/under performance:	Over performance was done due to adequate release of funds to facilitate the health departmental activities. 7 newly recruited health workers accessed payroll			
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	quarter immunization & cold chain management support supervision at 2 targeted facilities and allowances paid	Allowances for quarterly coordination of immunization and Cold Chain Inspections and Inventories (EPI) paid on quarterly basis	1 quarter immunization & cold chain management support supervision at targeted facilities and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,550	345	22 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,550	345	22 %	58
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,550	345	22 %	58
Reasons for over/under performance:	Inadequate release of funds			

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(18270) cumulative 18270 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.	(6319)6319 outpatients visited the 3 NGO LHF's: 1811 Katodoba HC111, 2525 1983 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.	(3279) 3279 cumulative in patients 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.	(2084)2084 inpatients at teh 3 NGO Lower HFS: 111 at Katadooba HC111,340 at kasee Community Medical Centre & St paul HC1V 340
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4200) 4200 deliveries conducted at Kasese Commuity HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111, ,St Pauls HC 1V	(1,560) 1,560 deliveries were conducted at Kasese Community HC111 (former Bishop Masereka), Kasese hospital, Katodoba HC111, ,St Pauls HC 1V		(1100)4200 deliveries conducted at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111, ,St Pauls HC 1V	(741) A total of 741 deliveries (previous QTr 819) were conducted; 111 at Katadooba HC111, 544 at St Paul HC1V & 86 (at Kasese Medical Centre
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) 2400 immunised at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111, ,St Pauls HC	(813) A total of 813 children were immunized with pentavalent vaccine in NGO health facilities (previous QTR 449) ; 75 at Katadooba HC111, 151 at St Paul HC1v & 138 at Kasese Medical Centre		(650)2400 immunised at Kasese Community HC111 (former Bishop Masereka) ,Kasese hospital,Katodoba HC111, ,St Pauls HC	(364)364 children were immunized with pentavalent vaccine in NGO health facilities (previous QTR 449) ; 75 at Katadooba HC111, 151 at St Paul HC1v & 138 at Kasese Medical Centre
Non Standard Outputs:	Infection control for Covid 19 and other epidemics done in health facilities and public places.	nforcement of Covi-d-19 SOPs in facilities and Govt, 3 trainings on Covid-19 detection, testing and management at including IPC targeted sites, public education through radio takshows , ower		Infection control for Covid 19 and other epidemics done in health facilities and public places.	enforcement of Covi-d-19 SOPs in facilities and Govt, 3 trainings on Covid-19 detection, testing and management at including IPC targeted sites, public education through radio takshows ,
263367 Sector Conditional Grant (Non-Wage)	23,589	11,129	47 %		5,317

Vote:770 Kasese Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,589	11,129	47 %	5,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,589	11,129	47 %	5,317
Reasons for over/under performance:	overperformance in outpatients and inpatient due to partial lifting of covid-19 lockdown slightly improving incomes of potential customers to afford cost sharing at PNFP, supplementary budget to PHC for adequate stock of medicines and other supplies and presence of ambulance services			
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	(241) 241 trained health workers were deployed in 10 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	(241)241 trained health workers were deployed in 10 Govt aided facilities: Rukoki HC1V, KMC HC111, Railway HC111, Kilembe Mines Hosp, katodoba HC111, Saluti, Mubuku, Kirembe and Kilembe hC11s
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	(11) 11 health related trainings conducted in Covid-19 detection, SOP and management and IPC, covid-19 vaccination, Intergarted childhood diseases, TB screening, Retraining in emergency medical services, Management of hepatitis B and diabetes mellitus, WASH, customer care in health settings and waste management	(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	(9)9 health related trainings conducted in Covid-19 detection, SOP and management and IPC, covid-19 vaccination, Intergarted childhood diseases, TB screening, Retraining in emergency medical services, Management of hepatitis B and diabetes mellitus, WASH
Number of outpatients that visited the Govt. health facilities.	(84000) 84000 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11	(39680) 39680 outpatients visited the 7 Govt health facilities by end of 2nd QTR FY 2021/2022	(21250)21250 out patients visited the GOvt facilities;, Rukoki HC111, RGovt facilities in 12 months; Kasese Municipal HC111, Saluti ailway HC11, Kirembe HC11, Kilembe HC11, Mubuku HC11	(18430) 18430 out patients visited 7 Government facilities , 6018 at Rukoki HC1V, 8088 at kMC Hc1111, 1292 Saluti HC11, 1071 Mubuku HC11, 1355 Railway HC111, 1273 Kilembe HC11 and 625 Kirembe hc11

Vote:770 Kasese Municipal Council

Quarter2

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	(8466) 8466 visited the Govt hFs by the end of the qtr 2 FY 2021/2022	(1750)1750 admitted at the Govt facilities; Rukoki HC111, and Kasese Municipal HC111 in 12 months	(1716)1716 the 3 of inpatients that visited Government facilities : 906 at Rukoki hC1V, 789 at KMC HC111 & 10 at Railway 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.	(1,717) 1,717 deliveries were conducted in the 3 Govt HF's; 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.	(933)933 deliveries conducted in the 3 Govt hFs: Rukoki hC1V 593 with 115 C/S, 330 at KMC HC111 & 10 at Railway HC111 (124.4%)
% 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	(80%) 7 new health workers were recruited; 2 medical officers, 1 theatre attendant, 1 anesthetic officer, 1 clinical officer , 1 health assistant, 1 askari Percent 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	(75%)7 new health workers were recruited; 2 medical officers, 1 theatre attendant, 1 aneathetic officer, 1 clinical officer , 1 health assistant, 1 askari
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 42 villages from the 3 Divisions have their VHTs trained.	(80%) 42 villages from the 3 Divisions have their VHTs trained and reporting quarterly	(80%)42 villages from the 3 Divisions have their VHTs trained.	(80%)42 villages from the 3 Divisions have their VHTs trained.
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	(813) A total of 129 children were immunized with pentavalent vaccine in NGO health facilities (previous QTR 930) ; 75 at Katadooba HC111, 151 at St Paul HC1v & 138 at Kasese Medical Centre in Q2	(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	(364)A total of 364 children were immunized with pentavalent vaccine in NGO health facilities (previous QTR 449) ; 75 at Katadooba HC111, 151 at St Paul HC1v & 138 at Kasese Medical Centre

Vote:770 Kasese Municipal Council

Quarter2

Non Standard Outputs:	Primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis.	PHC non-wage funds disbursed to respective accounts of the 10 Govt aided health facilities on a quarterly basis:	Primary Health Care Sector Conditional Grant Non wage disbursed to health facilities on quarterly basis.	PHC non-wage funds disbursed to respective accounts of the 10 Govt aided health facilities on a quarterly basis: (UGX 253,191,528)Kilemb e mines hosp 92,136,604, 7 Govt HF's 30,100,100 and 2 NGO LHF's 5,812,080
	Sector Primary Health Care Performance Units Grant to Health facilities disbursed on quarterly basis.	=256,097,568		
263104 Transfers to other govt. units (Current)	0	30,100	0 %	0
263367 Sector Conditional Grant (Non-Wage)	116,833	58,912	50 %	29,703
263370 Sector Development Grant	109,865	54,000	49 %	54,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,833	89,012	76 %	29,703
Gou Dev:	109,865	54,000	49 %	54,000
External Financing:	0	0	0 %	0
Total:	226,698	143,012	63 %	83,703

Reasons for over/under performance: Completion and functionalization of the temporary maternity ward at Rukoki HC1V and resumption of theatre functionality post the maternity fires at the facility enhanced both normal and surgical deliveries

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Medical equipment to health facilities and the compost plant procured	Medical equipment to health facilities and the compost plant procured	Medical equipment to health facilities and the compost plant procured	-Procurement of microscope by the end of the Quarter -Part payment for construction of temporary Covid-19 holding center -Facilitation and Orientation of newly appointed HUMC guidelines -Procurement of stationary
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: Under performance was due to inadequate release of funds and some were not made in time.

Output : 088181 Staff Houses Construction and Rehabilitation

Vote:770 Kasese Municipal Council

Quarter2

No of staff houses constructed	(1) One staff house structure constructed at Railway Health centre.	() Design and plan for the structure completed	(1)One staff house structure constructed at Railway Health centre.	()Design and plan for the structure completed
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,000	1,000	6 %	500
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	1,000	1 %	500
External Financing:	0	0	0 %	0
Total:	180,000	1,000	1 %	500

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

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	(5419) 5419 cumulative inpatients visited NGO hospital; Kilembe Mines Hosp by end of QTR2 FY 2021/2022	(6300)1575 inpatients will be admitted and treated in Kilembe Mines Hospital	(3676)3676 inpatients visited NGO hospital; Kilembe Mines Hosp
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1000) 1000 deliveries conducted in Kilembe Mines Hospital	(865) 865 cumulative deliveries were conducted at NGO hosp, Kilembe Mines hosp by end of QTR 2 Fy 2021/2022	(1100)275 deliveries will be conducted in Kilembe Mines Hospital	(436)436 deliveries were conducted at NGO hospital; Kilembe Mines Hosp
Number of outpatients that visited the NGO hospital facility	(18500) outpatients received and treated in Kilembe Mines Hospital	(6516) 6516 outpatients visited kilembe Mines hosp by end of Qtr2 Fy 2021/2022	(19000)4750 outpatients will be received and treated in Kilembe Mines Hospital	(1766)1766 outpatients visted Kilembe Mines hosp
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	368,546	184,273	50 %	92,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,546	184,273	50 %	92,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,546	184,273	50 %	92,137

Reasons for over/under performance: Funds were adequately released hence over performance

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	allowances for health Stakeholders meeting paid on quarterly basis	2 stake holder quarterly meetings held and allowances paid		allowances for health Stakeholders meeting paid on quarterly basis	1 stake holder quarterly meeting was held and allowances paid
	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 procured	
211103 Allowances (Incl. Casuals, Temporary)	6,000	15,471	258 %		21
221009 Welfare and Entertainment	0	4,724	0 %		1,079
221011 Printing, Stationery, Photocopying and Binding	571	2,174	381 %		20
222003 Information and communications technology (ICT)	2,000	2,000	100 %		1,000
224004 Cleaning and Sanitation	0	2,935	0 %		2,225
227001 Travel inland	4,000	21,630	541 %		11,020
227004 Fuel, Lubricants and Oils	6,000	16,500	275 %		0
228002 Maintenance - Vehicles	0	12,563	0 %		2,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,571	77,997	420 %		17,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,571	77,997	420 %		17,863
Reasons for over/under performance: Over performance due to adequate release of funds					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:770 Kasese Municipal Council

Quarter2

Non Standard Outputs:		Cleaning materials for office toilets and sundries for other areas procured	Cleaning materials and disinfectants for head office toilets , were procured , disinfectants, facemasks and disposable gloves procured for 4 , Cleaning materials and disinfectants for head office toilets , were procured , disinfectants, facemasks and disposable gloves procured for 4 , Covid-19 testing sites and Covid-19 protective enforcement uniform	Cleaning materials for office toilets and sundries for other areas procured	cleaning materials and disinfectants for head office toilets , were procured , disinfectants, facemasks and disposable gloves procured for 4 , Covid-19 testing sites and Covid-19 protective enforcement uniform
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
224004	Cleaning and Sanitation	7,000	2,500	36 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,500	36 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	4,000	0	0 %	0
	Total:	11,000	2,500	23 %	2,500
Reasons for over/under performance:		-Inadequate funding for waste transportation, procurement of cleaning material and processing			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring and supervision of capital projects / works facilitated and allowances paid.	Monitoring visit (done in every quarter) was conducted and allowances paid	Monitoring and supervision of capital projects / works facilitated and allowances paid.	One 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	5,803	58 %	5,003
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	5,803	58 %	5,003
	External Financing:	0	0	0 %	0
	Total:	10,000	5,803	58 %	5,003
Reasons for over/under performance:		Construction of Railway Hc111 staff quarters was unimplemented due to Government alignment of capital construction works to UPD construction enterprise			
Total For Health : Wage Rect:		3,306,778	1,723,846	52 %	897,151
Non-Wage Reccurent:		583,308	375,423	64 %	153,834

Vote:770 Kasese Municipal Council**Quarter2**

<i>GoU Dev:</i>	<i>308,370</i>	<i>60,803</i>	<i>20 %</i>	<i>59,503</i>
<i>Donor Dev:</i>	<i>22,000</i>	<i>5,893</i>	<i>27 %</i>	<i>3,832</i>
<i>Grand Total:</i>	<i>4,220,457</i>	<i>2,165,965</i>	<i>51.3 %</i>	<i>1,114,320</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	367 primary teachers will be paid salary for 12 months.	340 primary teachers were paid salary for 6 months. BOQs and building plans in place Procurement for classroom construction on going Paid balance on renovation of Katiri and Bulembia p/s Screening of SFG projects conducted		367 primary teachers will be paid salary for 3 months.	-Payment of salaries were paid to 334 teachers -Procurement for Classroom renovation in place -BOQs for emergency renovation in palace -Screening of SFG projects conducted
211101 General Staff Salaries	2,592,187	1,274,351	49 %		626,304
Wage Rect:	2,592,187	1,274,351	49 %		626,304
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,592,187	1,274,351	49 %		626,304
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(367) In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(340) 340 teachers paid salaries for 6 months 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) 340 teachers paid salaries for 3 months

Vote:770 Kasese Municipal Council

Quarter2

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) 340 teachers paid salaries for 6 months 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)340 teachers paid salaries for 3 months
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	(1674) -A total 16,074 learners were enrolled of which 51% were females while 49% were males	(16074)In 27 UPE schools with 13 schools in Nyamwamba Division, 8 UPE schools in Bulembia and 6 UPE schools in Central Division	(16074)-A total 16,074 learners were enrolled of which 51% were females while 49% were males
No. of student drop-outs	(40) From 27 UPE schools in 3 divisions of the Municipality	() -15% of the enrolled learners dropped out of school because of periodic closure of schools	(40)From 27 UPE schools in 3 divisions of the Municipality	()-15% of the enrolled learners dropped out of school because of periodic closure of schools
No. of Students passing in grade one	(640) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(843) -843 pupils (33.5%) passed in division one in their PLE	(640)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(843)-843 pupils (33.5%) passed in division one in their PLE
No. of pupils sitting PLE	(2400) 27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2519) -A total number of 2519 sat for PLE in primary schools in all the divisions	(2400)27 UPE schools and 19 private schools in the three divisions of Nyamwamba, Bulembia and Central	(2519)-A total number of 2519 sat for PLE in primary schools in all the divisions
Non Standard Outputs:	Capitation grant disbursed to 27 UPE SCHOOLS in 3 divisions of NYamwamba, Central and Bulembia	Primary teachers salaries paid for 6 months		-340 teachers paid salaries for 3 months -BOQs for emergency renovation in place -procurement for classroom construction on going -Screening of SFG projects conducted
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:	Under Performance was due to inadequate release of funds to facilitate the academic process due to covid 19 pandemic			
Capital Purchases				

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Paid balance on renovation of Katiri and Bulembia p/s		(0)N/A	()Paid balance on renovation of Katiri and Bulembia p/s
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	73,474	10,515	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,474	10,515	14 %		0
External Financing:	0	0	0 %		0
Total:	73,474	10,515	14 %		0
Reasons for over/under performance: Under performance 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	() 5 stances constructed at Kihara primary school in Nyamwamba Division		(10)5 stances constructed at Kihara primary school in Nyamwamba Division	()5 stances constructed at Kihara primary school in Nyamwamba Division
No. of latrine stances rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	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 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	(33) Supply of desks to selected primary schools at least in each division		(23)Supply of desks to selected primary schools	(10)Supply of desks to selected primary schools
Non Standard Outputs:	N/A				

Vote:770 Kasese Municipal Council**Quarter2**

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 due to inadequate release of funds

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

N/A				
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 6 months in three secondary schools.	Salary for 116 secondary school teachers paid for 3 months in three secondary schools.	-115 teachers at Kasese SS, Mt. Rwenzori Girls SS and Kilembe SS were paid salaries for 3 Months
		USE capitation grant disbursed to the 3 secondary schools		
211101 General Staff Salaries	1,486,442	658,094	44 %	321,130
Wage Rect:	1,486,442	658,094	44 %	321,130
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,486,442	658,094	44 %	321,130

Reasons for over/under performance: Under performance due to inadequate release of funds to facilitate secondary educational services

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)-1888 students were enrolled in 3 Government aided schools and 3 private 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 6 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 were paid salary for 3 months

Vote:770 Kasese Municipal Council

Quarter2

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.	()
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.	()
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
Reasons for over/under performance:	Under performance 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)-16 instructors at Kasese Youth Polytechnic paid salary for 3 months - capital grant disbursed to Kasese Youth Polytechnic
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)-806 students enrolled for tertiary education -Held a meeting on compliance to SOPs with principals and directors of tertiary institutions - Monitored the performance on staffing in tertiary institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	147,472	73,450	50 %	37,145
Wage Rect:	147,472	73,450	50 %	37,145
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,472	73,450	50 %	37,145
Reasons for over/under performance:	Over performance due to adequate release of funds in facilitating the tertiary Education systems.			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of capitation grant to Kasese Youth Polytechnic	-capitation grand transferred			-capitation grand transferred
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	52,106	33 %		52,106
Reasons for over/under performance: Funds were adequately released					
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 and readiness to reopen -Conducted head teachers and teachers training on preparedness for reopening at Kasese CC -No funds released in the quarter
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,660	33 %		440
221011 Printing, Stationery, Photocopying and Binding	1,000	332	33 %		0
227001 Travel inland	4,000	1,332	33 %		380
227004 Fuel, Lubricants and Oils	7,016	2,338	33 %		0
228002 Maintenance - Vehicles	2,000	30	2 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,016	6,692	30 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,016	6,692	30 %		850

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance due to adequate release of funds to facilitate the activities					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Conducting of sporting activities in the Municipality.	Conducting of sporting activities in the Municipality. conduct athletics activities conduct Music Dance Drama festivals Conduct scouting activities Training of sports teachers conduct workshops and seminars		Conducting of sporting activities in the Municipality. conduct athletics activities conduct Music Dance Drama festivals Conduct scouting activities Training of sports teachers conduct workshops and seminars	Benchmarking trip to Mbarara by secretary social services and chairperson on management of co-curricular activities funded. -Submission of information of teachers to MEOS
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %		0
221002 Workshops and Seminars	6,000	2,000	33 %		2,000
221003 Staff Training	4,000	1,333	33 %		1,333
221009 Welfare and Entertainment	7,000	2,272	32 %		1,860
227001 Travel inland	4,000	1,305	33 %		500
227004 Fuel, Lubricants and Oils	2,000	467	23 %		0
228001 Maintenance - Civil	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	8,377	28 %		5,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	8,377	28 %		5,693
Reasons for over/under performance: Over performance due to adequate release of funds to facilitate the co-curricular activities in Municipal council					
Output : 078404 Sector Capacity Development					
N/A					

Vote:770 Kasese Municipal Council**Quarter2**

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 bench marking staff training	-Attended a 3 day regional training on orientation of teachers in preparation for reopening of schools at Bishop Stuart University Core PTC Mbarara
221002 Workshops and Seminars	3,000	917	31 %	917
221003 Staff Training	7,000	2,320	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,237	32 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,237	32 %	917
Reasons for over/under performance:	Over Performance due to adequate release of funds			

Output : 078405 Education Management Services

N/A

Vote:770 Kasese Municipal Council**Quarter2**

Non Standard Outputs:	payment of 3 departmental staff salaries for 12 months	Payment of 3 departmental staff salaries for 6 months	payment of 3 departmental staff salaries for 12 months	-Payment of departmental staff salaries	
	Education management activities coordinated for 12 months	Education management activities coordinated for 6 months	Education management activities coordinated for 12 months	-Payment of medical allowance for staff.	
	UNEB exams conducted	Submitted inspection work plan, report and accountability to MoES/DES	UNEB exams conducted	-Conducted head teachers and teachers training on preparedness for reopening at Kasese CC	
	head teachers meetings conducted	3 head teachers meetings conducted	head teachers meetings conducted		
	Foot-bish and medical allowances paid for 12 months	Foot-bish and medical allowances paid for 6 months	Foot-bish and medical allowances paid for 12 months		
	Travel to Kampala done	Travel to Kampala done	Travel to Kampala done		
	Maintenance of buildings done	Maintenance of buildings done	Maintenance of buildings done		
	Circulars disseminated	Circulars disseminated	Circulars disseminated		
		Mobilised teachers for COVID 19 vaccination			
		Quarter 4 SFG accountabilities submitted			
211101	General Staff Salaries	42,433	20,325	48 %	11,098
211103	Allowances (Incl. Casuals, Temporary)	14,145	0	0 %	0
213001	Medical expenses (To employees)	4,240	1,404	33 %	364
213002	Incapacity, death benefits and funeral expenses	1,000	200	20 %	0
227001	Travel inland	3,761	2,667	71 %	2,077
228001	Maintenance - Civil	15,715	5,200	33 %	0
282103	Scholarships and related costs	1,000	0	0 %	0
	Wage Rect:	42,433	20,325	48 %	11,098
	Non Wage Rect:	39,861	9,471	24 %	2,441
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	82,294	29,796	36 %	13,539
Reasons for over/under performance:		Under performance due to inadequate release of funds			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

Vote:770 Kasese Municipal Council

Quarter2

Non Standard Outputs:	Monitoring supervision of works	Monitoring supervision of works	Monitoring supervision of works	-Quarter one SFG accountability submitted to MOES -Attended NAMDEO meeting at Imperial Royal Hotel
	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	3,355	56 %	1,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,021	3,355	56 %	1,614
External Financing:	0	0	0 %	0
Total:	6,021	3,355	56 %	1,614
Reasons for over/under performance: Under performance 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)SNE facilities operated on 4 schools
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)290 children access SNE facilities
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	960	96 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	960	96 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	960	96 %	960
Reasons for over/under performance: Over performance due to adequate release of funds				
Total For Education : Wage Rect:	4,268,534	2,026,219	47 %	995,678
Non-Wage Reccurent:	932,244	80,843	9 %	62,967
GoU Dev:	135,918	13,870	10 %	1,614
Donor Dev:	0	0	0 %	0
Grand Total:	5,336,696	2,120,932	39.7 %	1,060,258

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	7 staffs of the engineering department and medical paid for 12 months, Fuels and lubricants procured for department, staff allowances paid.	7 departmental staff salary paid for 6months Medical and Transport allowance paid for 6months Office activities coordinated with line Ministries		7 staffs of the engineering department and medical paid for 3 months, Fuels and lubricants procured for department, staff allowances paid.	7 departmental staff salary paid for 3months Medical and Transport allowance paid for 3months Office activities coordinated with line Ministries
211101 General Staff Salaries	129,339	64,659	50 %		32,325
211103 Allowances (Incl. Casuals, Temporary)	5,500	0	0 %		0
213001 Medical expenses (To employees)	25,000	7,654	31 %		2,680
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	129,339	64,659	50 %		32,325
Non Wage Rect:	32,000	7,654	24 %		2,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,339	72,313	45 %		35,005

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

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Vote:770 Kasese Municipal Council

Quarter2

Non Standard Outputs:	USMID roads tarmacking and these include:DR.henry bwambale road,Mboghoyabo 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,Mboghoyabo road, crescent,Rwenzori,K italikibi,Margherita, Stanley,Bus circular,3rd street,Lincoln,Mand ela,Square I and II.	Office stationery and cartridges procured
	Two garbage trucks procured for Nyamwamba and Central Division	Physical and Financial accountability reports for First quarter prepared and submitted to URF		Physical and Financial accountability reports for First quarter prepared and submitted to URF
	Road maintenance activities supervised and monitored	Supervised road maintenance activities for Q2		Supervised road maintenance activities for Q2
	District Roads committee facilitated	Conducted monitoring of council projects by Technical and Political wing.		Conducted monitoring of council projects by Technical and Political wing.
	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	16,999	2 %	8,975
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	16,999	0 %	8,975
External Financing:	0	0	0 %	0
Total:	16,682,710	16,999	0 %	8,975
Reasons for over/under performance:	Under performance was due to budget cuts from URF. Secondly the USMID development funds had not been spent since the procurement process was still ongoing.			

Output : 048174 Bridges for District and Urban Roads

N/A

Vote:770 Kasese Municipal Council

Quarter2

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	Routine manual maintenance of 18km of roads conducted Conducted routine mechanised mainteance of 10km of roads in Central and Nyamwamba Division 1km of Rukoki HC IV road graded and gravelled.	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	Routine manual maintenance of 18km of roads conducted Conducted routine mechanised mainteance of 10km of roads in Central and Nyamwamba Division 1km of Rukoki HC IV road graded and gravelled.
312103 Roads and Bridges	653,682	149,733	23 %	119,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	653,682	149,733	23 %	119,934
External Financing:	0	0	0 %	0
Total:	653,682	149,733	23 %	119,934

Reasons for over/under performance: Under performance was due to budget cuts 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 6 months	council electricity bills paid for 3 months	Council electricity bills paid for 3 months
223005 Electricity	12,000	9,050	75 %	5,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,050	75 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,050	75 %	5,050

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

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

N/A

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

Vote:770 Kasese Municipal Council**Quarter2**

312202 Machinery and Equipment	128,540	44,865	35 %	22,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,125	46,540	35 %	22,401
External Financing:	0	0	0 %	0
Total:	134,125	46,540	35 %	22,401

Reasons for over/under performance:

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>64,659</i>	<i>50 %</i>	<i>32,325</i>
<i>Non-Wage Reccurent:</i>	<i>44,000</i>	<i>16,704</i>	<i>38 %</i>	<i>7,730</i>
<i>GoU Dev:</i>	<i>17,510,517</i>	<i>213,272</i>	<i>1 %</i>	<i>151,309</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>294,635</i>	<i>1.7 %</i>	<i>191,364</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(400) Payment of monthly council water bills from July-June 2022 400 households connected to water in conjunction with NWSC	(150) Paid council water bills from July to September 2021 150 households connected to water in conjunction with NWSC		(100) Payment of council water bills 100 households connected to water in conjunction with NWSC	(50) 50 households connected to water in conjunction with NWSC
Non Standard Outputs:					
223006 Water	5,043	550	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,043	550	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,043	550	11 %		0
Reasons for over/under performance:	There was no allocation of funds				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	5,043	550	11 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,043	550	10.9 %		0

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid for 12 months	Salaries 2 staff for 6 months paid		Salaries for 2 staff paid for 3 months	Salaries for 2 staff for 3 months paid
	Wages for 2 casual laborers paid for 12 months	6 months wages for 2 casual laborers paid		Wages for 2 casual laborers paid for 12 months	3 months wages for 2 casual laborers paid
	Medical allowances for 2 staff paid for 12 months	2 staff medical allowance paid for 4 months		Medical allowances for 2 staff paid for 3 months	2 staff medical allowances paid for 2 months
	Assorted stationary procured for a year			Assorted stationary procured for a quarter	
	Environment bye law formulation expenses paid			Environment bye law formulation expenses paid	
	coordination with line ministries enhanced			1 coordination trip with line ministries enhanced	
211101 General Staff Salaries	55,200	27,511	50 %		13,830
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,104	58 %		1,854
213001 Medical expenses (To employees)	2,880	1,314	46 %		827
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	500	31 %		500
227001 Travel inland	3,000	1,473	49 %		1,473
Wage Rect:	55,200	27,511	50 %		13,830
Non Wage Rect:	13,080	5,390	41 %		4,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,280	32,901	48 %		18,484
Reasons for over/under performance:	Funds were available				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(8) 3 ha in Nyamwamba, 2 ha in Bulembia and 3 ha in Central Divisions	(7) 3 ha in Central, 4 ha is Nyamwamba and 4 ha in Bulembia		(2).75 ha in Nyamwamba, .5 ha in Bulembia and .75 ha in Central Divisions	(7) 2 ha in Central, 3 ha is Nyamwamba and 3 ha in Bulembia
		Monitored tree survival, at 70%			Monitored tree survival, at 70%

Vote:770 Kasese Municipal Council

Quarter2

Number of people (Men and Women) participating in tree planting days	(200) 120 males and 80 females in schools within the	(120) 90 men and 25 women	(50)30 males and 20 females in schools and within the community	(70)60 men and 10 women participated in tree planting.
Non Standard Outputs:	maintenance of the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	Maintaining the tree nursery where over 20000 assorted seedlings were raised.	Construction of a temporary structure for shed and storage at the Municipal Nursery, generate atleast 10000 seedlings at the Municipal tree nursery bed, Monitoring of trees planted, beating up of seedlings which could have been lost	Maintaining the tree nursery where over 10000 assorted seedlings were raised.
224006 Agricultural Supplies	4,000	2,000	50 %	1,000
227001 Travel inland	900	0	0 %	0
228004 Maintenance – Other	600	400	67 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,400	44 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,400	44 %	1,400
Reasons for over/under performance:	Funds were available			
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	() 2 Agroforestry Demos established by NRDI in Kyanzuki and in Kogere by MIFA in line with the Nyamwamba catchment	()	()2 Agroforestry Demos established by NRDI in Kyanzuki and in Kogere by MIFA in line with the Nyamwamba catchment restoration program
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	(300) Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program	()	(300)Trained over 100 men and 200 women with MIFA and WWF on issues of Nyamwamba Catchment restoration program
Non Standard Outputs:		1 radio program held with MIFA on the Nyamwamba Catchment restoration program		1 radio program held with MIFA on the Nyamwamba Catchment restoration program

Vote:770 Kasese Municipal Council**Quarter2**

221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The Ministry of Water and Envirionment is supporting implementation of Nyamwamba Catchment restoration program through NRDI, WWF and MIFA in the Upstream, Midstream and Downstream respectively			
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	(0) Demarcated 7km of the 100m off the river bank for restoration under MIFA, Nyamwamba Catchment restoration program	()	(0)Demarcated 7km of the 100m off the river bank for restoration under MIFA, Nyamwamba Catchment restoration program
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	() Demarcated 7km of the 100m off the river bank for restoration under MIFA, Nyamwamba Catchment restoration program	()	()Demarcated 7km of the 100m off the river bank for restoration under MIFA, Nyamwamba Catchment restoration program
Non Standard Outputs:		Conducted 1 Disaster management committee field exercise and meeting to operationalize the committee		Conducted 1 Disaster management committee field exercise and meeting to operationalize the committee
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:	this is being done under the Nyamwamba Catchment restoration program.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:770 Kasese Municipal Council

Quarter2

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	(12) 4 women and 8 men of the Disaster management committee meeting for operationalization Screening roads, education and health projects for environmental compliance	(0)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	(12)4 women and 8 men of the Disaster management committee meeting for operationalization Screening roads, education and health projects for environmental compliance
Non Standard Outputs:	N/A			
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:	Over performance due to adequate release of funds			
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	() 5 land disputes were handled	()	()5 land disputes were handled
Non Standard Outputs:	5 land disputes were handled		Payment of debt 3 Physical Planning committees conducted 3Development control inspections Attending court	so land disputes were handled
225001 Consultancy Services- Short term	20,000	1,610	8 %	1,610
227001 Travel inland	1,000	0	0 %	0

Vote:770 Kasese Municipal Council

Quarter2

282104 Compensation to 3rd Parties	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,610	19 %	4,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,610	19 %	4,610
Reasons for over/under performance: Less funds were released hence under performance				
Output : 098311 Infrastruture Planning				
N/A				
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 4 physical planning meetings		Held 2 physical planning meetings	
225001 Consultancy Services- Short term	41,000	19,764	48 %	19,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	41,000	19,764	48 %	19,764
Total:	41,000	19,764	48 %	19,764
Reasons for over/under performance: Funds were adequate				
Total For Natural Resources : Wage Rect:	55,200	27,511	50 %	13,830
Non-Wage Reccurent:	46,218	12,400	27 %	10,664
GoU Dev:	0	0	0 %	0
Donor Dev:	41,000	19,764	48 %	19,764
Grand Total:	142,418	59,675	41.9 %	44,258

Vote:770 Kasese Municipal Council**Quarter2****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	2 youth council meetings held		conduct 1 youth council meeting	1 youth council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		150
227001 Travel inland	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance: funding was adequate					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	3 community development workers facilitated to sensitize communities	6 community sensization meetings held		3 community development workers facilitated to sensitize communities	3 community development workers facilitated to sensitize communities
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		300
227001 Travel inland	600	300	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		600
Reasons for over/under performance: There was over performance due to adequate release of funds					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(45) 45 learners enrolled and given certificates in three divisions	() 21 learners enrolled 11 groups was supported. Kasese MC 8 groups were monitored 2 meeting were held that a proved projects for PWDS		()10 learners enrolled and given certificates in three divisions	()11 learners enrolled and certificates given in three divisions

Vote:770 Kasese Municipal Council

Quarter2

Non Standard Outputs:	45 learners enrolled and given certificates in three divisions	11 learners enrolled and certificates given in three divisions	10 learners enrolled and given certificates in three divisions	11 learners enrolled and certificates given in three divisions
211103 Allowances (Incl. Casuals, Temporary)	1,000	480	48 %	240
227001 Travel inland	600	200	33 %	100
227004 Fuel, Lubricants and Oils	600	299	50 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	979	44 %	639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	979	44 %	639

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

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	12 sensitization meetings conducted	9 sensitization meetings held	4 sensitization meetings conducted	5 sensitization meetings held in 3 divisions
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	300
227004 Fuel, Lubricants and Oils	754	376	50 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,354	676	50 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,354	676	50 %	676

Reasons for over/under performance: Over performance due to adequate release of funds to facilitate the activities

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(70) Nyamwamba, 25 in central and 20 in Bulembia divisions	() 7 nyamwamba, 7 in central and 5 in bulembia	(7)Nyamwamba, 7 in central and 5 in Bulembia divisions	(19)7 nyamwamba, 7 in central and 5 in bulembia
Non Standard Outputs:	12 sensitization meetings held with youth		4 sensitization meetings held with youth	5 sensitization meetings held with the youth
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	150
227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300

Reasons for over/under performance: Funding process was adequate

Output : 108109 Support to Youth Councils

Vote:770 Kasese Municipal Council**Quarter2**

No. of Youth councils supported	(4) 4 quarterly youth council meetings held	() 1 youth council executive committee meeting held	()	()1 youth council executive committee held
		3,520,000 recovered and transferred to BOU		1,220,000 recovered from youth livelihood
Non Standard Outputs:		1 youth council executive committee meeting held	1 youth council conducted	youth council conducted
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	150
227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance: Adequate funds were released				
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 were supported 8 groups were monitored 1 meeting was held that approved projects and discussed PWD issues	()1 disability council meetings held ,1special grant meetings held	()1 disability council conducted ,1 special grants committee held
Non Standard Outputs:		1 monitoring of special grants projects held	1 monitoring special grants projects	
211103 Allowances (Incl. Casuals, Temporary)	900	450	50 %	450
224006 Agricultural Supplies	6,000	462	8 %	220
227001 Travel inland	900	450	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	1,362	17 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	1,362	17 %	1,120
Reasons for over/under performance: There was inadequate release of funds				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4culture sensitization mainstreaming meetings held	2 meetings held	1culture sensitization mainstreaming meetings held	1 culture sensitization meeting held

Vote:770 Kasese Municipal Council

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250
Reasons for over/under performance: Over performance due to adequate release of funds				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 work inspections held on sites	3 work inspections held	1 work inspections held on sites	2 work inspections held
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: Under performance due to inadequate release of funds				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	20 labour disputes handled	2 Labour inspections made	5 labour disputes handled	4 labour disputes handled
		5 Labour disputes settled, followed and registers in place		
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	200
Reasons for over/under performance: Funds were adequate				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) on women and development UWEP among others	() 2 women council meetings conducted	()1women council conducted	()1 women council meeting held
		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

Vote:770 Kasese Municipal Council**Quarter2**

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: No funds were released hence under performance

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 6 months 3 staffs of the department paid medical expenses for 4 month	4field monitoring visits conducts 5 Staffs paid salary for 4 months 3 staffs of the department paid medical expenses for 4 month	5 field monitoring conducted and 6 staff paid for four months
211101 General Staff Salaries	55,314	27,539	50 %	15,091
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
213001 Medical expenses (To employees)	8,000	2,806	35 %	959
227001 Travel inland	3,500	1,958	56 %	1,767
227004 Fuel, Lubricants and Oils	2,000	998	50 %	998
Wage Rect:	55,314	27,539	50 %	15,091
Non Wage Rect:	14,000	5,762	41 %	3,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,314	33,301	48 %	18,815

Reasons for over/under performance: There was adequate release of funds here over performance

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	Monitoring of UWEP projects conducted 8 sensitization meetings on UWEP projects to community held Training of 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	2 monitoring of UWEP projects held 6 sensitization meetings held on UWEP and YLP
281504 Monitoring, Supervision & Appraisal of capital works	8,900	6,470	73 %	2,470

Vote:770 Kasese Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,900	6,470	73 %	2,470
External Financing:	0	0	0 %	0
Total:	8,900	6,470	73 %	2,470
Reasons for over/under performance:		Funds were adequate		
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,314</i>	<i>27,539</i>	<i>50 %</i>	<i>15,091</i>
<i>Non-Wage Reccurent:</i>	<i>32,854</i>	<i>11,629</i>	<i>35 %</i>	<i>8,109</i>
<i>GoU Dev:</i>	<i>8,900</i>	<i>6,470</i>	<i>73 %</i>	<i>2,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,068</i>	<i>45,638</i>	<i>47.0 %</i>	<i>25,670</i>

Vote:770 Kasese Municipal Council

Quarter2

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	Q1 performance report for FY 2021-2022 prepared and submitted to the line Ministry
	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	4th Quarter performance report for FY 2020-2021 prepared and submitted to 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	Staff trained on the changes in the PBS system		4 Quarterly budget performance reports prepared and submitted to line ministries	All departments and LLGs were coordinated on Planning and Budgeting cycle especially ward consultations.
	Staff trained on the changes in the PBS system	Annual workplan, Budget, and Performance contract form B together with the support documents prepared and submitted to the line ministries		Staff trained on the changes in the PBS system	
	Annual workplan, Budget, and Performance contract form B together with the support documents prepared and submitted to the line ministries	Conducted sensitization meeting on the Parish Development Model		Annual workplan, Budget, and Performance contract form B together with the support documents prepared and submitted to the line ministries	
211103 Allowances (Incl. Casuals, Temporary)	1,300	643	49 %		358
221009 Welfare and Entertainment	694	520	75 %		520
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		550
227001 Travel inland	1,500	992	66 %		626
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,494	2,905	65 %		2,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,494	2,905	65 %		2,054
Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate the planning process.					

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 6 months.		(1)1 Departmental staff at Headquarter paid salary for 12 months.	(1)1 Departmental staff at Headquarter paid salary for 3 months.
No of Minutes of TPC meetings	(12) 12 TPC meetings will be conducted and facilitated in the Municipal Hall	(6) 6 TPC meetings conducted and facilitated in the Municipal Hall		(3)3 TPC meetings will be conducted and facilitated in the Municipal Hall	(3)3 TPC meetings 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	13,674	50 %		6,774
221009 Welfare and Entertainment	2,000	983	49 %		503
Wage Rect:	27,600	13,674	50 %		6,774
Non Wage Rect:	2,000	983	49 %		503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,600	14,657	50 %		7,277
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	Activity didn't take place.
	5year strategic plan for statistics finalised	5year strategic plan for statistics finalized and submitted to UBOS for review		5year strategic plan for statistics finalised	Prepared monitoring reports on NSI indicators for Kasese MC
	Statistical committee facilitated	Statistical committee facilitated		Statistical committee facilitated	
	Annual statistical abstract prepared			Annual statistical abstract prepared	
221012 Small Office Equipment	500	0	0 %		0

Vote:770 Kasese Municipal Council

Quarter2

227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	37 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	37 %	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	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: Under performance due to inadequate release of funds.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	All investment projects appraised Projects profiles for implemented projects prepared	All investment projects appraised. Projects profiles for implemented projects prepared	All investment projects appraised Projects profiles for implemented projects prepared	Identified projects to be implemented in FY 2022/2023. Attending a training on the new template for preparation of annual statistical abstract .
221009 Welfare and Entertainment	1,000	330	33 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	330	33 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	330	33 %	330

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Vote:770 Kasese Municipal Council

Quarter2

Non Standard Outputs:		Budget desk meetings held	Budget desk meetings held. Budget Framework paper prepared and submitted to MoFPED. All HODs were facilitated to attend the regional budget consultative work shop in Mbarara. Municipal budget and planning conference held. 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 COVID 19 in preparation for school opening organized by MoES	Budget desk meetings held	Submitted the 5 year DDP to NPA Held Municipal budget conference for FY 2022/2023 Budget Framework Paper for FY 2022/2023 prepared and preparation is ongoing. Trained heads of departments on aligning the budget to NDP 3
211103 Allowances (Incl. Casuals, Temporary)		1,200	600	50 %	360
221002 Workshops and Seminars		3,800	3,000	79 %	3,000
221005 Hire of Venue (chairs, projector, etc)		1,000	500	50 %	500
221009 Welfare and Entertainment		3,700	2,049	55 %	1,330
221011 Printing, Stationery, Photocopying and Binding		1,000	976	98 %	726
227001 Travel inland		3,300	2,560	78 %	2,560
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,000	9,685	69 %	8,476
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,000	9,685	69 %	8,476
Reasons for over/under performance:		Over performance was due to adequate release of funds to facilitate the planning process.			
Output : 138307 Management Information Systems					
N/A					
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 2020/2021 other office activities	PBS system serviced and maintained	Internet bundles for PBS system procured to enable preparation of the first Quarter Budget performance report for FY 2021/2022 procured

Vote:770 Kasese Municipal Council**Quarter2**

221003 Staff Training	1,300	650	50 %	328
222001 Telecommunications	3,600	1,500	42 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	2,150	44 %	1,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	2,150	44 %	1,278

Reasons for over/under performance: Over performance was due to adequate release of funds to facilitate the planning process.

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 work-plans, quarterly work-plans and reports.	All HoDs and sections coordinated to prepare their annual workplans, quarterly workplans and reports	All departments and LLGs coordinated to prepare their first quarter performance reports and second quarter work-plans
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221009 Welfare and Entertainment	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,500	705	47 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,705	49 %	839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,705	49 %	839

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	All 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
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Vote:770 Kasese Municipal Council**Quarter2**

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 due to inadequate release of funds				
<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>13,674</i>	<i>50 %</i>	<i>6,774</i>
<i>Non-Wage Reccurent:</i>	<i>32,893</i>	<i>18,507</i>	<i>56 %</i>	<i>13,855</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>60,493</i>	<i>32,181</i>	<i>53.2 %</i>	<i>20,629</i>

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salary paid for 12months at Headquarters	1 staff was paid salary for 6 months Attended exit meeting for Audit General in Fortportal for FY 2020/2021 Staff medical and transport allowance was paid for 2 months Office stationery and catridges procured		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 Office stationery and catridges procured
	Staff medical and transport allowance paid for 12months	Staff medical and transport allowance was paid for 2 months		Staff medical and transport allowance paid for 3months	Office activities coordinated with line ministries
	Office activities coordinated with line ministries	Receive the Senior Internal Auditor at the end of December 2020		Office stationery and catridges procured	Submitted the first quarter audit report to Auditor General for FY 2021-2022
		Submitted the first quarter audit report to Auditor General for FY 2021-2022 and Fourth audit report for FY 2020-2021			Witnessed transfer of two Community Development Officers
					Attended exit meeting for Audit General in Fortportal for FY 2020/2021 Receive the Senior Internal Auditor at the end of December 2020
211101 General Staff Salaries	22,538	5,853	26 %		2,629
213001 Medical expenses (To employees)	2,800	822	29 %		242
221002 Workshops and Seminars	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		125
227001 Travel inland	2,500	870	35 %		360
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	22,538	5,853	26 %		2,629
Non Wage Rect:	10,500	2,067	20 %		727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,038	7,920	24 %		3,355

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 11 Internal Audit

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 local revenue which under performed					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audits conducted	(2) Fourth quarter 2022/2021 internal audit report was produced and submitted to the relevant stakeholders		(1)1 Quarterly Internal Audits conducted	(1)1 Quarterly Internal Audits conducted
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 quarterly Internal audit reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.		(2022-01-30) Production of 4 Internal audit quarterly reports: 1 for Head office, 1 for Bulembia Division, 1 for Central Division and 1 for Nyamwamba Division.	()Head office was audited
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	Conducted revenue and expenditure audit under Uganda Road Fund
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 non release of funds					
Total For Internal Audit : Wage Rect:	22,538	5,853	26 %		2,629
Non-Wage Reccurent:	14,500	2,067	14 %		727
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,038	7,920	21.4 %		3,355

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(50) For the three Divisions of central,Bulembia and Nyamwamba Divisions	() 9	()		()3radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) For the three Divisions of central,Bulembia and Nyamwamba Divisions	() Disseminated information to the public concerning the procedure of relocating vendors to the newly constructed kasese main market	()		()
No of businesses inspected for compliance to the law	(150) For the three Divisions of central,Bulembia and Nyamwamba Divisions	()	()		()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		750
213001 Medical expenses (To employees)	2,760	684	25 %		281
221002 Workshops and Seminars	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,500	2,000	57 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,260	4,684	42 %		2,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,260	4,684	42 %		2,031
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(50) 50 sensitization of business community(SMEs) in business development and tax education	() 6 radio talk shows Disseminated information about Sacco governance and finance literacy	()		()-8 radio talk shows -Disseminated information about Emyooga and the progress of Relocation exercise of vendors to the new market

Vote:770 Kasese Municipal Council

Quarter2

No of businesses assisted in business registration process	(20)	() 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	()	()-Participated in relocation vendors to the newly constructed central main market -Handled 204 conflicts related to the relocation
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	250
227001 Travel inland	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844	250	30 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844	250	30 %	250
Reasons for over/under performance:	Inadequate funding of the sector			
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 cooperative and VSLAs monitored and supervised All the 18 constituency MYOOGAs monitored and supervised	()	()Sensitized Kasese Bwera taxi operators Sacco Sensitized Kasese bee keepers Honey Sacco on value addition and branding
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 Associations established under the 18 constituency EMYOOGAs	()	()-Guided Rwenzori Full gospel churches to fully register with MTIC
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	()	()	()
Non Standard Outputs:				
Non Standard Outputs:				
211101 General Staff Salaries	22,307	10,456	47 %	5,836

Vote:770 Kasese Municipal Council

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	945	693	73 %	220
213001 Medical expenses (To employees)	451	202	45 %	41
221002 Workshops and Seminars	1,430	358	25 %	0
227001 Travel inland	2,500	490	20 %	0
Wage Rect:	22,307	10,456	47 %	5,836
Non Wage Rect:	5,326	1,742	33 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,633	12,198	44 %	6,097
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) Tourism promotion activities will be integrated in plans as follows. 1) Development and servicing of the Municipal website. 2) Mapping of all tourism potentials and sites within the municipality. 3) Development of a tourism plan for the municipality. 4) Formation of an art and handcraft and artisans cluster/group and prepare them to register as a cooperative.	() Attended 3 days Kasese District tourism Investors forum round table	()	()Sensitized handcraft shop owners, Trained 42 street vendors dealing in fast food (chapatti, chips and muchomo)
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	()	()Monitored and supervised 8 established tour and travel agencies. Enumerated 10 hand craft shops
No. and name of new tourism sites identified	(10) Potential tourism sites identified in Bulembia and Central divisions.	() Potential tourism sites identified in Bulembia and Central divisions.	()	()Enumerated 10 handcraft shops in Central division
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	0
221002 Workshops and Seminars	1,451	725	50 %	365
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,951	2,475	50 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,951	2,475	50 %	865

Vote:770 Kasese Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding of the activities.					
Output : 068306 Industrial Development Services					
No. of opportunities 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	()		()-Guided Tamu Sana agencies Ltd, Seahorse international Ltd and Tawakali stores Ltd on how best to develop their industrial land and the extension of their lease period by UIA. -Monitored the progress of Gulu Agricultural Company Ltd via value addition on Cocoa. -Guided Mt. Rwenzori corporative union on the best practices to secure their investments in Kasese industrial park. -Monitored the progress on Metu Zongtong in the Industrial park.
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 Held two meeting with the investors that were given land in the industrial park and Kasese business	()		()-Monitored the progress of Gulu Agricultural Company Ltd via value addition on Cocoa. -Guided Mt. Rwenzori corporative union on the best practices to secure their investments in Kasese industrial park. -Monitored the progress on Metu Zongtong in the Industrial park. -Linked potential investors in Kasese industrial park to Uganda Export promotion Board.
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,549	380	25 %		0
221002 Workshops and Seminars	451	0	0 %		0

Vote:770 Kasese Municipal Council

Quarter2

221011 Printing, Stationery, Photocopying and Binding	945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,945	380	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,945	380	13 %	0
Reasons for over/under performance:	Though the activities were implemented, investors have not fully developed their plots in the industrial park. Inadequate funding of the implemented activities			
<i>Total For Trade Industry and Local Development :</i>	<i>22,307</i>	<i>10,456</i>	<i>47 %</i>	<i>5,836</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>25,326</i>	<i>9,531</i>	<i>38 %</i>	<i>3,407</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>47,633</i>	<i>19,986</i>	<i>42.0 %</i>	<i>9,243</i>

Vote:770 Kasese Municipal Council**Quarter2****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					
Output : LLG Extension Services (LLS)				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					
Output : Non Standard Service Delivery Capital				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					
Output : Primary Schools Services UPE (LLS)				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					
Output : Classroom construction and rehabilitation				3,431	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	NAMUHUGA buhunga ps	Sector Development Grant		3,431	0

Vote:770 Kasese Municipal Council**Quarter2**

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				

Vote:770 Kasese Municipal Council

Quarter2

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

Vote:770 Kasese Municipal Council

Quarter2

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				

Vote:770 Kasese Municipal Council

Quarter2

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

Vote:770 Kasese Municipal Council

Quarter2

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

Vote:770 Kasese Municipal Council**Quarter2**

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 school	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

Vote:770 Kasese Municipal Council

Quarter2

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				

Vote:770 Kasese Municipal Council**Quarter2**

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