
Vote:770 Kasese Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:770 Kasese Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kasese Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,003	197,060	15%
Discretionary Government Transfers	1,313,744	350,997	27%
Conditional Government Transfers	8,091,084	1,855,042	23%
Other Government Transfers	301,800	237,596	79%
Donor Funding	318,240	57,860	18%
Total Revenues shares	11,332,871	2,698,555	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	41,488	8,178	6,286	20%	15%	77%
Internal Audit	44,627	8,008	6,721	18%	15%	84%
Administration	1,198,280	313,268	233,773	26%	20%	75%
Finance	531,295	108,511	93,708	20%	18%	86%
Statutory Bodies	346,495	64,074	57,091	18%	16%	89%
Production and Marketing	68,981	10,827	10,765	16%	16%	99%
Health	2,621,940	611,837	588,719	23%	22%	96%
Education	4,624,579	1,221,935	1,022,899	26%	22%	84%
Roads and Engineering	1,363,140	282,175	254,528	21%	19%	90%
Water	5,043	971	971	19%	19%	100%
Natural Resources	147,309	12,213	9,231	8%	6%	76%
Community Based Services	339,696	49,189	34,163	14%	10%	69%
Grand Total	11,332,871	2,691,186	2,318,855	24%	20%	86%
<i>Wage</i>	6,393,882	1,591,438	1,393,068	25%	22%	88%
<i>Non-Wage Reccurent</i>	3,868,707	886,068	783,856	23%	20%	88%
<i>Domestic Devt</i>	752,042	155,819	84,505	21%	11%	54%
<i>Donor Devt</i>	318,240	57,860	57,425	18%	18%	99%

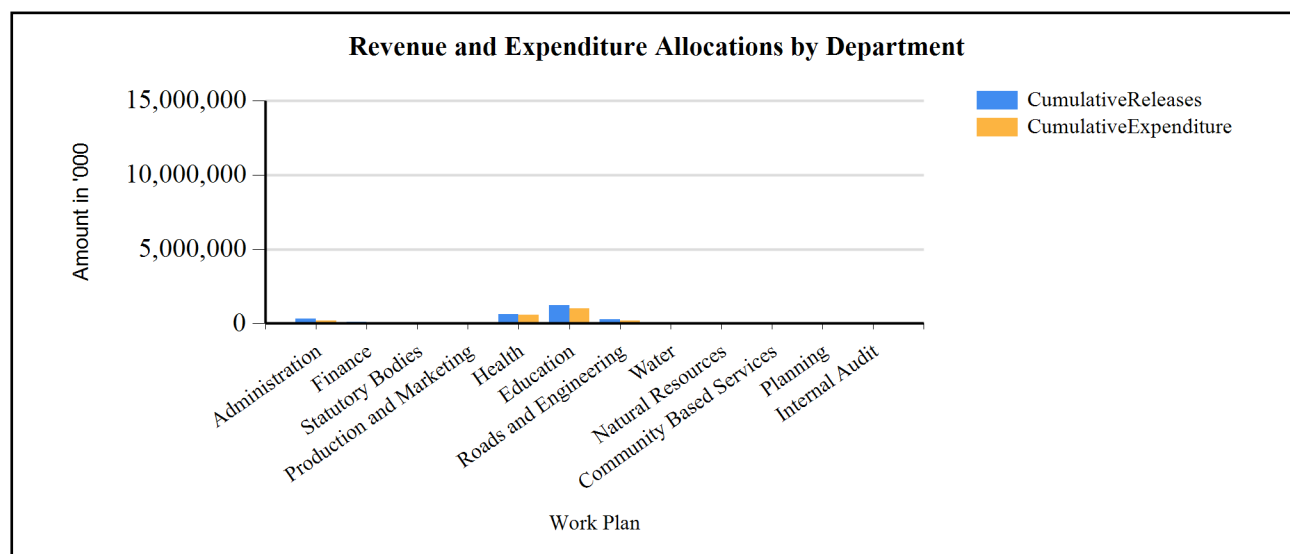
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Against the approved budget estimates of UGX 11.332Bn, a cumulative total of UGX 2.698Bn, had been received as at the end of the first quarter amounting to 24% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 197m(15%), Discretionary transfers was UGX350m (27%), Conditional transfers was UGX 1.855Bn(23%) other government transfers was shs237m(79%) while donor funding was UGX57m(18%). The cumulative receipts for the quarter 1 was less than the 25% target because Uganda road fund and ministry of gender released less funds for roads, and youth and women programs respectively. In addition, local revenue sources such as park fees and rent from the central market performed poorly because of the market reconstruction program that is on going. Total cumulative releases to the departments as at the end of the quarter was UGX 2.691Bn and shs 2.318bn had been spent leaving a closing balance of UGX 373m on the General Fund Account and departmental accounts. The reasons for under utilization of funds the notably by Administration, Engineering and Education was caused by Under staffing in the Education and Engineering department causing delays in formulation of documents. In addition the gratuity released was inadequate to pay off one pensioner.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,308,003	197,060	15 %
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2a. Discretionary Government Transfers	1,313,744	350,997	27 %
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2b. Conditional Government Transfers	8,091,084	1,855,042	23 %
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2c. Other Government Transfers	301,800	237,596	79 %
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3. Donor Funding	318,240	57,860	18 %

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Total Revenues shares	11,332,871	2,698,555	24 %
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Cumulative Performance for Locally Raised Revenues

Against the approved budget of UGX1.308Bn, UGX197m was received as at the end of the first quarter translating into a cumulative performance of 15%. Whereas the plan for the quarter 1 was UGX 326m, UGX 197m was collected during the quarter resulting into 60% quarterly target. Under performance was due to new policy on parking fees and reduced revenue from the market due to the reconstruction program that is underway affecting several sources such as rent, market dues, and licenses.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Against the approved budget of UGX 301m, UGX 237m was received as at the end of the first quarter translating into a cumulative performance of 79%. Over performance was due to release of Uganda road fund money under other government transfers which was not in the Budget

Cumulative Performance for Donor Funding

Against the approved budget of UGX 318m, UGX 57m was received as at the end of the first Quarter translating into 18%. Under performance was because medicines sans frontiers released less funds than the quarterly target but based on staff in post

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Expenditure Performance by Sector and Programme

<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	5,000	118	2 %	1,250	118	9 %
District Production Services	47,701	8,300	17 %	11,925	8,300	70 %
District Commercial Services	16,280	2,347	14 %	4,070	2,347	58 %
Sub- Total	68,981	10,765	16 %	17,245	10,765	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,298,549	251,811	19 %	324,637	251,811	78 %
District Engineering Services	44,591	2,717	6 %	11,148	2,717	24 %
Municipal Services	20,000	0	0 %	5,000	0	0 %
Sub- Total	1,363,139	254,528	19 %	340,785	254,528	75 %
Sector: Education						
Pre-Primary and Primary Education	2,744,710	584,215	21 %	686,177	584,215	85 %
Secondary Education	1,567,321	355,901	23 %	391,830	355,901	91 %
Skills Development	218,224	71,229	33 %	54,556	71,229	131 %
Education & Sports Management and Inspection	91,324	11,554	13 %	22,831	11,554	51 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	4,624,579	1,022,899	22 %	1,156,145	1,022,899	88 %
Sector: Health						
Primary Healthcare	2,220,465	518,639	23 %	555,116	518,639	93 %
Health Management and Supervision	401,475	70,080	17 %	100,369	70,080	70 %
Sub- Total	2,621,940	588,719	22 %	655,485	588,719	90 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	5,043	971	19 %	1,261	971	77 %
Natural Resources Management	147,309	9,231	6 %	36,827	9,231	25 %
Sub- Total	152,352	10,202	7 %	38,088	10,202	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	339,696	34,163	10 %	84,924	34,163	40 %
Sub- Total	339,696	34,163	10 %	84,924	34,163	40 %
Sector: Public Sector Management						
District and Urban Administration	1,198,280	233,773	20 %	299,570	233,773	78 %
Local Statutory Bodies	346,495	57,091	16 %	86,624	57,091	66 %
Local Government Planning Services	41,488	6,286	15 %	10,372	6,286	61 %
Sub- Total	1,586,263	297,150	19 %	396,566	297,150	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	531,295	93,708	18 %	132,824	93,708	71 %
Internal Audit Services	44,627	6,721	15 %	11,157	6,721	60 %

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	<i>Sub- Total</i>	575,922	100,429	17 %	143,980	100,429	70 %
Grand Total		11,332,871	2,318,855	20 %	2,833,218	2,318,855	82 %

Vote:770 Kasese Municipal Council**Quarter1****SECTION B : Workplan Summary****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	1,128,471	288,995	26%	282,118	288,995	102%
General Public Service Pension Arrears (Budgeting)	127,433	0	0%	31,858	0	0%
Gratuity for Local Governments	87,843	21,961	25%	21,961	21,961	100%
Locally Raised Revenues	111,245	32,203	29%	27,811	32,203	116%
Multi-Sectoral Transfers to LLGs_NonWage	268,624	55,171	21%	67,156	55,171	82%
Pension for Local Governments	147,217	36,804	25%	36,804	36,804	100%
Salary arrears (Budgeting)	60,990	60,990	100%	15,247	60,990	400%
Urban Unconditional Grant (Non-Wage)	87,541	18,991	22%	21,885	18,991	87%
Urban Unconditional Grant (Wage)	237,579	62,875	26%	59,395	62,875	106%
Development Revenues	69,809	24,273	35%	17,452	24,273	139%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	59,809	24,273	41%	14,952	24,273	162%
Total Revenues shares	1,198,280	313,268	26%	299,570	313,268	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,579	62,875	26%	59,395	62,875	106%
Non Wage	890,892	168,812	19%	222,723	168,812	76%
Development Expenditure						
Domestic Development	69,809	2,086	3%	17,452	2,086	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,198,280	233,773	20%	299,570	233,773	78%
C: Unspent Balances						
Recurrent Balances		57,308	20%			

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Wage	0		
Non Wage	57,308		
Development Balances	22,187	91%	
Domestic Development	22,187		
Donor Development	0		
Total Unspent	79,495	25%	

Summary of Workplan Revenues and Expenditure by Source

The Department performed by 26% by end of Q1. Over performance was due to release of salary arrears, pension and gratuity and allocation of the Locally raised revenues to facilitate departmental activities.

Reasons for unspent balances on the bank account

Shs 105m remained unspent for capacity building and other recurrent activities awaiting transfers to LLGs

Highlights of physical performance by end of the quarter

staff salaries for all payroll categories were processed and paid,all departments were coordinated to prepare q4 reports,attended the regional budget consultative workshop, 03 civil suits against council were followed up at high court,council was able to fully use the IFMS database,municipal payroll was updated and data capture done,5 primary teachers were confirmed in service and 4 Deputy headteachers appointed,council policies o parking of vehicles and regulation of businesses were implemented,gurd services for council property provided for 3months.

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*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	527,695	104,767	20%	131,924	104,767	79%
Locally Raised Revenues	33,080	20,990	63%	8,270	20,990	254%
Multi-Sectoral Transfers to LLGs_NonWage	290,882	39,530	14%	72,721	39,530	54%
Urban Unconditional Grant (Non-Wage)	80,720	21,680	27%	20,180	21,680	107%
Urban Unconditional Grant (Wage)	123,013	22,567	18%	30,753	22,567	73%
Development Revenues	3,600	3,745	104%	900	3,745	416%
Urban Discretionary Development Equalization Grant	3,600	3,745	104%	900	3,745	416%
Total Revenues shares	531,295	108,511	20%	132,824	108,511	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,013	22,567	18%	30,753	22,567	73%
Non Wage	404,682	71,141	18%	101,171	71,141	70%
Development Expenditure						
Domestic Development	3,600	0	0%	900	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,295	93,708	18%	132,824	93,708	71%
C: Unspent Balances						
Recurrent Balances						
		11,059	11%			
Wage		0				
Non Wage		11,059				
Development Balances						
		3,745	100%			
Domestic Development		3,745				
Donor Development		0				
Total Unspent		14,803	14%			

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Summary of Workplan Revenues and Expenditure by Source

During Q1 the department performed by 20%.Over performance was due allocation of more local revenue and unconditional grant to clear the outstanding bank loan which was due to expire in September to procure printed stationary to facilitate revenue collection.

Reasons for unspent balances on the bank account

There was a closing balance of shs 14.803m on finance account of of which shs 3.74m was for oversight activities and shs 11m pending transfer to lower local governmentsand procurement of accountable stationery.

Highlights of physical performance by end of the quarter

15 departmental staff were paid salaries for 3months,prepared and submitted the draft final accounts for FY 2016/17,IFMS operation costs serviced and maintained,held 1 revenue enhancement meeting for all Divisions,collected revenue to a tune of shs 197m,attended the regional budget consultative workshop in Fortportal,procured countable stationery,2 staff were facilitated to attend a workshop organized by ICPAU,held 3 departmental meetings and loan repayment was paid up to date.

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*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	342,895	64,074	19%	85,724	64,074	75%
Locally Raised Revenues	127,707	23,660	19%	31,927	23,660	74%
Multi-Sectoral Transfers to LLGs_NonWage	110,595	17,481	16%	27,649	17,481	63%
Urban Unconditional Grant (Non-Wage)	65,655	15,525	24%	16,414	15,525	95%
Urban Unconditional Grant (Wage)	38,938	7,408	19%	9,734	7,408	76%
Development Revenues	3,600	0	0%	900	0	0%
Urban Discretionary Development Equalization Grant	3,600	0	0%	900	0	0%
Total Revenues shares	346,495	64,074	18%	86,624	64,074	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	7,408	19%	9,734	7,408	76%
Non Wage	303,957	49,683	16%	75,989	49,683	65%
Development Expenditure						
Domestic Development	3,600	0	0%	900	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,495	57,091	16%	86,624	57,091	66%
C: Unspent Balances						
Recurrent Balances		6,983	11%			
Wage		0				
Non Wage		6,983				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,983	11%			

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Summary of Workplan Revenues and Expenditure by Source

The performance as at end of Q1 was 18%. Under performance was due to low performance of local revenues that affected releases to the department and transfers to LLGs.

Reasons for unspent balances on the bank account

There was aclosing balance of shs 6.983m for councillors emoluments and oversight activities.

Highlights of physical performance by end of the quarter

5 elected leaders paid salaries for 3months, Attended the regional budget consultative workshop in Fortportal, held 1 full council meeting, held 1 executive committee meeting, all standing committees each met once, held 1 business committee meeting. office activities were coordinated, hosted officials from world bank in preparation for USMID

Vote:770 Kasese Municipal Council**Quarter1***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	63,981	10,709	17%	15,995	10,709	67%
Locally Raised Revenues	10,289	0	0%	2,572	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,857	0	0%	1,714	0	0%
Sector Conditional Grant (Non-Wage)	17,835	4,459	25%	4,459	4,459	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Development Revenues	5,000	118	2%	1,250	118	9%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	5,000	118	2%	1,250	118	9%
Total Revenues shares	68,981	10,827	16%	17,245	10,827	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	38,981	4,397	11%	9,745	4,397	45%
Development Expenditure						
Domestic Development	5,000	118	2%	1,250	118	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,981	10,765	16%	17,245	10,765	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		62				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	62	1%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative performance was 16%. During the Q1, the department performed at 23%. Under performance due to inadequate allocation of local revenue to the department. On the other hand, there was adequate allocation of the sector nonwage and salaries.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

2 departmental staff salaries were paid, OWC activities coordinated within the Municipality, attended the regional budget consultative workshop, 2 visits were made to schools supported in the nutrition program, created awareness to farmers of the second planting season, 8 awareness radio programs were conducted, 1 business assisted to register as a company, 13 groups were supervised and mobilised to hold their annual general meetings and 5 cooperative groups were mobilized

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*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	2,241,200	536,977	24%	560,300	536,977	96%
Locally Raised Revenues	42,187	3,900	9%	10,547	3,900	37%
Multi-Sectoral Transfers to LLGs_NonWage	103,651	8,636	8%	25,913	8,636	33%
Sector Conditional Grant (Non-Wage)	44,710	11,177	25%	11,177	11,177	100%
Sector Conditional Grant (Wage)	1,992,948	498,237	25%	498,237	498,237	100%
Urban Unconditional Grant (Non-Wage)	10,000	3,101	31%	2,500	3,101	124%
Urban Unconditional Grant (Wage)	47,704	11,926	25%	11,926	11,926	100%
Development Revenues	380,740	74,860	20%	95,185	74,860	79%
External Financing	318,240	57,860	18%	79,560	57,860	73%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Urban Discretionary Development Equalization Grant	60,000	17,000	28%	15,000	17,000	113%
Total Revenues shares	2,621,940	611,837	23%	655,485	611,837	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,040,652	505,493	25%	510,163	505,493	99%
Non Wage	200,548	25,801	13%	50,137	25,801	51%
Development Expenditure						
Domestic Development	62,500	0	0%	15,625	0	0%
Donor Development	318,240	57,425	18%	79,560	57,425	72%
Total Expenditure	2,621,940	588,719	22%	655,485	588,719	90%
C: Unspent Balances						
Recurrent Balances						
		5,684	1%			
Wage		4,670				
Non Wage		1,014				
Development Balances						
		17,435	23%			

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Domestic Development	17,000		
Donor Development	435		
Total Unspent	23,118	4%	

Summary of Workplan Revenues and Expenditure by Source

During Q1, the department performed by 23%. Under performance in terms of releases to the department was as a result of allocation of locally raised revenues and receipt of transfers to LLGs.

Reasons for unspent balances on the bank account

There was a closing balance of shs 23 m on various departmental accounts for development programs that were underway.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, health facilities planning meeting was held, 2 staff review meetings held, garbage collection and toning was carried out at the compost plant, monitoring and supervision visits conducted, 211 deliveries were conducted in the two health centres, 663 inpatients were admitted in the two health centres, 1765 children were immunized with prevalent vaccine, cholera awareness campaign carried out in the Municipality.

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*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	4,518,691	1,186,639	26%	1,129,673	1,186,639	105%
Locally Raised Revenues	19,530	2,400	12%	4,883	2,400	49%
Multi-Sectoral Transfers to LLGs_NonWage	4,966	431	9%	1,242	431	35%
Other Transfers from Central Government	5,563	0	0%	1,391	0	0%
Sector Conditional Grant (Non-Wage)	739,796	246,599	33%	184,949	246,599	133%
Sector Conditional Grant (Wage)	3,711,841	927,960	25%	927,960	927,960	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	32,994	8,249	25%	8,249	8,249	100%
Development Revenues	105,888	35,296	33%	26,472	35,296	133%
Sector Development Grant	105,888	35,296	33%	26,472	35,296	133%
Total Revenues shares	4,624,579	1,221,935	26%	1,156,145	1,221,935	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,744,836	753,590	20%	936,209	753,590	80%
Non Wage	773,855	247,881	32%	193,464	247,881	128%
Development Expenditure						
Domestic Development	105,888	21,428	20%	26,472	21,428	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,624,579	1,022,899	22%	1,156,145	1,022,899	88%
C: Unspent Balances						
Recurrent Balances						
		185,168	16%			
Wage		182,619				
Non Wage		2,549				
Development Balances						
		13,868	39%			
Domestic Development		13,868				
Donor Development		0				

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Total Unspent	199,035	16%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the department performed by 26%. Over performance was due to release of sector non wage conditional grants to primary, secondary and tertiary institutions over and above the quarterly budget estimate due to increase of capitation grant per child for the FY 2017/18.

Reasons for unspent balances on the bank account

There was unspent balances totalling to UGX199m which was on the departmental account of which shs 182m was salaries and shs 13m for SFG projects

Highlights of physical performance by end of the quarter

salaries for 374 primary teachers, 110 secondary school teachers, 13 tutors and 3 departmental staff paid for 3 months, final payment for construction of a 2 and 4 classroom blocks for Misika and Bulembia primary schools respectively made, final payment for construction of a twin staff house at Buhunga primary school and 18350 pupils were enrolled in the 27 UPE schools

Vote:770 Kasese Municipal Council

Quarter1

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	1,169,452	240,675	21%	292,363	240,675	82%
Locally Raised Revenues	50,839	8,650	17%	12,710	8,650	68%
Multi-Sectoral Transfers to LLGs_NonWage	25,082	3,500	14%	6,270	3,500	56%
Other Transfers from Central Government	0	208,479	0%	0	208,479	0%
Sector Conditional Grant (Non-Wage)	1,008,346	0	0%	252,086	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	750	9%	2,000	750	38%
Urban Unconditional Grant (Wage)	77,185	19,296	25%	19,296	19,296	100%
Development Revenues	193,688	41,500	21%	48,422	41,500	86%
Locally Raised Revenues	30,000	1,500	5%	7,500	1,500	20%
Multi-Sectoral Transfers to LLGs_Gou	158,688	40,000	25%	39,672	40,000	101%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Total Revenues shares	1,363,140	282,175	21%	340,785	282,175	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,185	11,298	15%	19,296	11,298	59%
Non Wage	1,092,267	203,230	19%	273,067	203,230	74%
Development Expenditure						
Domestic Development	193,688	40,000	21%	48,422	40,000	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,363,139	254,528	19%	340,785	254,528	75%
C: Unspent Balances						
Recurrent Balances						
Wage		7,998				
Non Wage		18,149				
Development Balances						
		1,500	4%			

Vote:770 Kasese Municipal Council**Quarter1**

Domestic Development	1,500		
Donor Development	0		
Total Unspent	27,647	10%	

Summary of Workplan Revenues and Expenditure by Source

During Q1 the department performed by 21%. Under performance was due to: 1) Uganda Road Fund released less funds than what was expected, 2) LLGs didn't transfer the required budgeted amount to the department, 3) There was less release of Locally raised revenues to fund the development budget.

Reasons for unspent balances on the bank account

There was a total of 27.647m on the departmental accounts of which 18m was for on going road works and 7.9m was on salary account.

Highlights of physical performance by end of the quarter

3 months salary for 13 departmental staff paid, 2km of roads rehabilitated in Bulembia Division, 4km of tarmac roads maintained in central division, 3 lines each 900mm diameter of ARMCO culvert bridge constructed on Mubuku Irrigation scheme bridge, 40km of roads maintained routinely in Nyamwamba and Central Divisions, monitored and supervised the ongoing projects, 3 garbage trucks and mayors vehicle serviced and maintained, electricity bills for council were paid.

Vote:770 Kasese Municipal Council**Quarter1****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	971	19%	1,261	971	77%
Locally Raised Revenues	5,043	971	19%	1,261	971	77%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	5,043	971	19%	1,261	971	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,043	971	19%	1,261	971	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,043	971	19%	1,261	971	77%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

During Quarter 1, the Department performed by 19%. Under performance was due to inadequate local revenue releases in conformity with the amount of water consumed by the council.

Reasons for unspent balances on the bank account

The section operates under the engineering accounts.

Vote:770 Kasese Municipal Council

Quarter1

Highlights of physical performance by end of the quarter

Under this sector, the council only spent on payment of water bills for the months of July, August and september.

Vote:770 Kasese Municipal Council

Quarter1

*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	101,436	10,589	10%	25,359	10,589	42%
Locally Raised Revenues	60,480	1,500	2%	15,120	1,500	10%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	350	6%	1,500	350	23%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	32,956	8,239	25%	8,239	8,239	100%
Development Revenues	45,873	1,624	4%	11,468	1,624	14%
Other Transfers from Central Government	41,000	0	0%	10,250	0	0%
Urban Discretionary Development Equalization Grant	4,873	1,624	33%	1,218	1,624	133%
Total Revenues shares	147,309	12,213	8%	36,827	12,213	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,956	7,545	23%	8,239	7,545	92%
Non Wage	68,480	1,687	2%	17,120	1,687	10%
Development Expenditure						
Domestic Development	45,873	0	0%	11,468	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	147,309	9,231	6%	36,827	9,231	25%
C: Unspent Balances						
Recurrent Balances		1,358	13%			
Wage		694				
Non Wage		664				
Development Balances		1,624	100%			
Domestic Development		1,624				
Donor Development		0				
Total Unspent		2,982	24%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During Q1, the department performed by 8%. The reason for under performance compared to plan was because the department relies most on locally raised revenues which was not adequately released.

Reasons for unspent balances on the bank account

There was a closing balance of shs 2.94m on the departmental account of which shs 0.69m was on salary account and shs1.624 was on the DDEG account

Highlights of physical performance by end of the quarter

3 months salaries paid for three staff, 3 months contract staff allowances paid, proper coordination with line ministries, attended the regional budget consultative workshop, office activities coordinated, medical allowance for staff paid for 3 months

Vote:770 Kasese Municipal Council

Quarter1

*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	84,459	18,742	22%	21,115	18,742	89%
Locally Raised Revenues	10,543	2,500	24%	2,636	2,500	95%
Multi-Sectoral Transfers to LLGs_NonWage	8,328	595	7%	2,082	595	29%
Sector Conditional Grant (Non-Wage)	21,239	5,310	25%	5,310	5,310	100%
Urban Unconditional Grant (Non-Wage)	7,063	1,016	14%	1,766	1,016	58%
Urban Unconditional Grant (Wage)	37,286	9,322	25%	9,322	9,322	100%
Development Revenues	255,237	30,447	12%	63,809	30,447	48%
Other Transfers from Central Government	250,237	28,780	12%	62,559	28,780	46%
Urban Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	339,696	49,189	14%	84,924	49,189	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,286	6,970	19%	9,322	6,970	75%
Non Wage	47,173	7,193	15%	11,793	7,193	61%
Development Expenditure						
Domestic Development	255,237	20,000	8%	63,809	20,000	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,696	34,163	10%	84,924	34,163	40%
C: Unspent Balances						
Recurrent Balances		4,579	24%			
Wage		2,352				
Non Wage		2,227				
Development Balances		10,447	34%			
Domestic Development		10,447				
Donor Development		0				

Vote:770 Kasese Municipal Council**Quarter1**

Total Unspent	15,026	31%	
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Summary of Workplan Revenues and Expenditure by Source

The department performed by 14%. Under performance resulted from the delay by ministry of gender to release the youth fund under the youth livelihood program and inadequate release of local revenue to the department to fund recurrent activities

Reasons for unspent balances on the bank account

The 15.026m unspent balances was meant for recurrent activities under the Livelihood programs

Highlights of physical performance by end of the quarter

Office has been well coordinated, salaries of visited and 5 departmental staff paid for three months, 25 FAL classes monitored and supervised, Youth, Women and Disability council meetings held, 7 women groups supported under UWEP, sensitization and mobilization of youth groups, selection of Youth groups,

Vote:770 Kasese Municipal Council

Quarter1

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	38,040	7,028	18%	9,510	7,028	74%
Locally Raised Revenues	10,866	2,654	24%	2,716	2,654	98%
Urban Unconditional Grant (Non-Wage)	14,100	1,106	8%	3,525	1,106	31%
Urban Unconditional Grant (Wage)	13,074	3,269	25%	3,269	3,269	100%
Development Revenues	3,448	1,149	33%	862	1,149	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	3,448	1,149	33%	862	1,149	133%
Total Revenues shares	41,488	8,178	20%	10,372	8,178	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	3,233	25%	3,269	3,233	99%
Non Wage	24,966	2,181	9%	6,241	2,181	35%
Development Expenditure						
Domestic Development	3,448	873	25%	862	873	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	41,488	6,286	15%	10,372	6,286	61%
C: Unspent Balances						
Recurrent Balances		1,615	23%			
Wage		36				
Non Wage		1,579				
Development Balances		276	24%			
Domestic Development		276				
Donor Development		0				
Total Unspent		1,892	23%			

Vote:770 Kasese Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department performed by 20%. Under performance was due to inadequate quarterly releases of local revenue and non wage grants which finances most departmental priorities of the sub sector.

Reasons for unspent balances on the bank account

There was a closing balance of 1,893m under the nonwage budget which was meant for the budget conference in october 2017.

Highlights of physical performance by end of the quarter

1 departmental staff salary was paid for 3months, Held 3 Technical Planning Committee Meetings, Budget cycle was adhered to, All departments and LLGs were coordinated on Planning matters, Attended the regional budget consultative workshop in Fortportal, Prepared and submitted the forth Quarter performance report for FY 2016/17, prepared the Budget for IFMS, collected and submitted data for PBS users, Collected, analyzed and submitted data in preparation to benefit for USMID program

Vote:770 Kasese Municipal Council

Quarter1

*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	41,227	7,341	18%	10,307	7,341	71%
Locally Raised Revenues	12,360	500	4%	3,090	500	16%
Multi-Sectoral Transfers to LLGs_NonWage	1,504	0	0%	376	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	23,363	5,841	25%	5,841	5,841	100%
Development Revenues	3,400	667	20%	850	667	78%
Urban Discretionary Development Equalization Grant	3,400	667	20%	850	667	78%
Total Revenues shares	44,627	8,008	18%	11,157	8,008	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,363	5,841	25%	5,841	5,841	100%
Non Wage	17,864	880	5%	4,466	880	20%
Development Expenditure						
Domestic Development	3,400	0	0%	850	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,627	6,721	15%	11,157	6,721	60%
C: Unspent Balances						
Recurrent Balances		620	8%			
Wage		0				
Non Wage		620				
Development Balances		667	100%			
Domestic Development		667				
Donor Development		0				
Total Unspent		1,287	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department performed by 18%. Under performance compared to the quarterly plan was because the department is to a great extent funded by local revenue which was not released to the department.

Reasons for unspent balances on the bank account

There was a closing balance of 1.287m of which on the Management Account to facilitate Q1 Audit of divisions and municipality.

Highlights of physical performance by end of the quarter

3 departmental staff salaries paid for 3months, routine audit inspection conducted at head office, Divisions, Health centres and schools, the fourth quarter internal audit report was submitted to Ministry of Local Government, Ministry of Finance, Planning and Economic Development and other stakeholders. Audit plan prepared, and attended the regional budget consultative workshop in fort portal,

Vote:770 Kasese Municipal Council**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:770 Kasese Municipal Council

Quarter1

Vote:770 Kasese Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds.Also data capture and payment of staff salaries is done at headquarters hence travels to kampala are now limited.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to inadequate release of funds					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due adequate funds to pay the guards

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funding was inadequate

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: funding was inadequate

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	237,579	62,875	26 %	62,875
<i>Non-Wage Reccurent:</i>	622,268	113,641	18 %	113,641
<i>GoU Dev:</i>	69,809	2,086	3 %	2,086
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	929,656	178,602	19.2 %	178,602

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to inadequate release of funds					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance in locally raised revenues was due to new policies in parking fees.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was adequate					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to the increased operational costs on the IFMS data base inform of stationary, and fuel					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter1**

Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>123,013</i>	<i>22,567</i>	<i>18 %</i>		<i>22,567</i>
<i>Non-Wage Reccurent:</i>	<i>113,800</i>	<i>31,611</i>	<i>28 %</i>		<i>31,611</i>
<i>GoU Dev:</i>	<i>3,600</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>240,413</i>	<i>54,178</i>	<i>22.5 %</i>		<i>54,178</i>

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: performance was adequate					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Capital Purchases					
Output : 138272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,938	7,408	19 %		7,408
<i>Non-Wage Reccurent:</i>	193,362	32,202	17 %		32,202
<i>GoU Dev:</i>	3,600	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	235,900	39,610	16.8 %		39,610

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was adequate					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to the rainy season which enabled crops to grow well					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most traders do not respond to attend meetings					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Decentralizing most services, as maximum liability, registration of SACCOs, filling returns. it makes it difficult and costly. These services can only be accessed from, the ministry of Trade, Industry and Cooperatives.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the industrial park has no adequate infrastructure. electricity, water					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	6,250	25 %		6,250
<i>Non-Wage Reccurent:</i>	32,124	4,397	14 %		4,397
<i>GoU Dev:</i>	5,000	118	2 %		118
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,124	10,765	17.3 %		10,765

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate release of funds					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to cholera outbreak that claimed lives.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to lack equipment for handling vaccines. On the other hand the Result Based Financing by Belgium Technical Corporation boosted performance in some healthcentres of Kasese Municipal and Rukoki Health Centre IIIs.					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision Higher LG Services					
Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Under performance was delayed release of funds					
Output : 088302 Healthcare Services Monitoring and Inspection Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Under performance was due to inadequate funds to facilitate the sector activities. On the other hand the department lacks a departmental vehicle so movements become difficult					
<i>Total For Health : Wage Rect:</i>	2,040,652	505,493	25 %		505,493
<i>Non-Wage Recurrent:</i>	96,897	17,165	18 %		17,165
<i>GoU Dev:</i>	62,500	0	0 %		0
<i>Donor Dev:</i>	318,240	57,425	18 %		57,425
<i>Grand Total:</i>	2,518,289	580,083	23.0 %		580,083

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: increase in enrolment was due increased sensitization of the go back to school campaign					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding was adequate since the outstanding balance was cleared					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding was adequate					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding for the sector was adequate					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was due to adequate release of funds					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was release of Q1 funds over and above the quarterly target					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fubding was adequate					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: performance was inadequate					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate funds to the sector.					
<i>Total For Education : Wage Rect:</i>	<i>3,744,836</i>	<i>753,590</i>	<i>20 %</i>		<i>753,590</i>
<i>Non-Wage Reccurent:</i>	<i>768,889</i>	<i>247,881</i>	<i>32 %</i>		<i>247,881</i>
<i>GoU Dev:</i>	<i>105,888</i>	<i>21,428</i>	<i>20 %</i>		<i>21,428</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,619,613</i>	<i>1,022,899</i>	<i>22.1 %</i>		<i>1,022,899</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to less funds received from the centre					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was adequate					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was adequate					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to less funds received from the centre					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to less funds recieved from the centre

Output : 048158 District Roads Maintenance (URF)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: under performance was due to less funds recieved from the centre

Capital Purchases**Output : 048172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to inadequate release of funds yet the vehicles have been breaking down

Output : 048204 Electrical Installations/Repairs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to inadequate release of local revenue to clear the outstanding bills of council

Capital Purchases**Output : 048281 Construction of public Buildings**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases**

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>77,185</i>	<i>11,298</i>	<i>15 %</i>		<i>11,298</i>
<i>Non-Wage Reccurent:</i>	<i>1,067,185</i>	<i>199,730</i>	<i>19 %</i>		<i>199,730</i>
<i>GoU Dev:</i>	<i>35,000</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>1,179,370</i>	<i>211,028</i>	<i>17.9 %</i>		<i>211,028</i>

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	5,043	971	19 %		971
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,043	971	19.3 %		971

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>32,956</i>	<i>7,545</i>	<i>23 %</i>	<i>7,545</i>
<i>Non-Wage Reccurent:</i>	<i>62,480</i>	<i>1,337</i>	<i>2 %</i>	<i>1,337</i>
<i>GoU Dev:</i>	<i>45,873</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>141,309</i>	<i>8,881</i>	<i>6.3 %</i>	<i>8,881</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is because the department did not recieve the operational funds for UWEP and YLP					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: out of two activities planned only one was facilitated.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the activity was partially facilitated.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter1**

Reasons for over/under performance: the activity was well attended and facilitated.

Output : 108108 Children and Youth Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The groups were monitored and they are progressing well

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: activity supported and well facilitated.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:770 Kasese Municipal Council

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to less funds released for the groups. Also Youth livelihood funds were not released.

<i>Total For Community Based Services : Wage Rect:</i>	<i>37,286</i>	<i>6,970</i>	<i>19 %</i>	<i>6,970</i>
<i>Non-Wage Reccurent:</i>	<i>38,845</i>	<i>6,598</i>	<i>17 %</i>	<i>6,598</i>
<i>GoU Dev:</i>	<i>255,237</i>	<i>20,000</i>	<i>8 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,368</i>	<i>33,568</i>	<i>10.1 %</i>	<i>33,568</i>

Vote:770 Kasese Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to adequate release of funds to enable preparation and travels to kampala to submit the fourth Quarter report					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due inadequate release of funds. Also travels to Ministries have been limited since reports are now submitted using PBS an online program					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to the bussy schedules especially preparation of the Budget and reports which were needed by world bank Officials in preparation for USMID					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was inadequate					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:770 Kasese Municipal Council**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to the preparation of Q1 budget performance report which is now prepared on The PBS system which is an online program.

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<i>Total For Planning : Wage Rect:</i>	<i>13,074</i>	<i>3,233</i>	<i>25 %</i>	<i>3,233</i>
<i>Non-Wage Reccurent:</i>	<i>24,966</i>	<i>2,181</i>	<i>9 %</i>	<i>2,181</i>
<i>GoU Dev:</i>	<i>3,448</i>	<i>873</i>	<i>25 %</i>	<i>873</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>41,488</i>	<i>6,286</i>	<i>15.2 %</i>	<i>6,286</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to the Unit are actually very inadequate.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was inadequate					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,363</i>	<i>5,841</i>	<i>25 %</i>		<i>5,841</i>
<i>Non-Wage Reccurent:</i>	<i>16,360</i>	<i>880</i>	<i>5 %</i>		<i>880</i>
<i>GoU Dev:</i>	<i>3,400</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>43,123</i>	<i>6,721</i>	<i>15.6 %</i>		<i>6,721</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BULEMBIA DIVISION				310,532	97,873
Sector : Works and Transport				36,480	0
<i>Programme : District, Urban and Community Access Roads</i>				36,480	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				36,480	0
Item : 263104 Transfers to other govt. units (Current)					
45Kms of urban roads maintained in Bulembia Division	KATIRI	Other Transfers from Central Government		36,480	0
Sector : Education				271,052	94,509
<i>Programme : Pre-Primary and Primary Education</i>				104,777	29,115
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,396	14,376
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAKAASOJO P/School	NYAKABINGO III	Sector Conditional Grant (Non-Wage)		4,096	1,171
KYANJUKI P/School	KYANZUKI Bulembia	Sector Conditional Grant (Non-Wage)		8,565	2,617
Buhunga P/School	KATIRI Katiri	Sector Conditional Grant (Non-Wage)		5,495	1,834
Katiri P/School	KATIRI Katiri	Sector Conditional Grant (Non-Wage)		6,773	2,005
test2	KATIRI L test2	Sector Conditional Grant (Non-Wage)		0	0
MASULE P/SCHOOL	KYANZUKI Masule A	Sector Conditional Grant (Non-Wage)		4,297	1,546
BULEMBIA P/SCHOOL	KYANZUKI Namhuga	Sector Conditional Grant (Non-Wage)		6,525	1,777
MBURAKASAKA P/School	NAMUHUGA Road Barrier	Sector Conditional Grant (Non-Wage)		4,764	1,608
ROAD BARRIER P/School	NAMUHUGA Road Barrier	Sector Conditional Grant (Non-Wage)		4,880	1,818
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				14,739	14,739
Item : 312101 Non-Residential Buildings					
Final payment for the construction of a 4 classroom block at Bulembia School	KATIRI Bulembi primary school	Sector Development Grant		14,739	14,739
<i>Output : Latrine construction and rehabilitation</i>				26,485	0

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Item : 312101 Non-Residential Buildings				
5 stance pitlatrine constructed at Buhunga P/S	KATIRI	Sector Development Grant	26,485	0
5 stance pitlatrine constructed at Buhunga Play ground P/S.				
Output : Teacher house construction and rehabilitation			5,407	0
Item : 312102 Residential Buildings				
Final payment on construction of staff houses at buhunga P/school	NYAKABINGO III Buhunga p/s	Sector Development Grant	2,471	0
Final payment on construction of staff houses at Nyakasajo P/School	KYANZUKI Nyakasajo p/s	Sector Development Grant	2,936	0
Output : Provision of furniture to primary schools			12,750	0
Item : 312203 Furniture & Fixtures				
Procurement of 85, 3-seater 15 desks for selected primary schools	NAMUHUGA In the three Divisions	Sector Development Grant	12,750	0
Programme : Secondary Education			166,275	65,394
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,275	65,394
Item : 263104 Transfers to other govt. units (Current)				
ROYAL RANGES SS	KYANZUKI	Sector Conditional Grant (Non-Wage)	26,110	11,000
KILEMBE SECONDARY SCHOOL	KYANZUKI KILEMBE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	96,571	34,338
MT.RWENZORI GIRLS SS	KYANZUKI MT.RWENZORI GIRLS SS	Sector Conditional Grant (Non-Wage)	43,593	20,056
Sector : Health			3,000	364
Programme : Primary Healthcare			3,000	364
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,000	364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilembe HC II	KYANZUKI Kilembe	Sector Conditional Grant (Non-Wage)	3,000	364
Sector : Social Development			0	3,000
Programme : Community Mobilisation and Empowerment			0	3,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	3,000
Item : 263104 Transfers to other govt. units (Current)				

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1 group supported with UWEP funds in Bulembia Division	KATIRI	Other Transfers from Central Government	0	3,000
Bulembia Division YLP	KATIRI	Other Transfers from Central Government	0	0
LCIII : CENTRAL DIVISION			4,720,264	938,681
Sector : Agriculture			0	118
<i>Programme : Agricultural Extension Services</i>			0	118
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	118
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of extension worker services	TOWN CENTRE All Divisions	Other Transfers from Central Government	0	0
Capacity building of key stakeholders on implemetation of Agriculture Extension services	TOWN CENTRE All Divisions	Other Transfers from Central Government	0	118
Farmer registration a Household level	TOWN CENTRE All the three Divisions	Other Transfers from Central Government	0	0
Registration of modal farmers in different enterprises	TOWN CENTRE Three Divisions	Other Transfers from Central Government	0	0
Item : 312202 Machinery and Equipment				
preparation of the designs	TOWN CENTRE	Other Transfers from Central Government	0	0
Relocation of the market vendors from the Central Market	TOWN CENTRE Rwenzori Square	Other Transfers from Central Government	0	0
Sector : Works and Transport			798,718	143,293
<i>Programme : District, Urban and Community Access Roads</i>			798,718	143,293
Lower Local Services				
<i>Output : Urban Roads Resealing</i>			18,500	18,485
Item : 263104 Transfers to other govt. units (Current)				
Mukirane,Speke,Margherita and Alexander streets marked	TOWN CENTRE	Other Transfers from Central Government	18,500	18,485
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			338,200	0
Item : 263104 Transfers to other govt. units (Current)				
0.4kms of Portal road tarmacked	TOWN CENTRE Shauriyako	Other Transfers from Central Government	338,200	0
<i>Output : Urban paved roads Maintenance (LLS)</i>			7,800	1,950

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Item : 263104 Transfers to other govt. units (Current)			
Tarmack roads maintained in Central division	TOWN CENTRE	Other Transfers from Central Government	7,800 1,950
Output : Urban unpaved roads rehabilitation (other)			268,320 81,916
Item : 263104 Transfers to other govt. units (Current)			
5km in Central and 5km in Nyamamba Divisions rehabilitated.	TOWN CENTRE central and Nyamwamba div.	Other Transfers from Central Government	268,320 0
5km in Central and 5km in Nyamwamba Divisions rehabilitated	TOWN CENTRE Nyamwamba and Central Divisions	Other Transfers from Central Government	0 81,916
Output : Urban unpaved roads Maintenance (LLS)			159,188 37,870
Item : 263104 Transfers to other govt. units (Current)			
40 Kms maintained using machines.	TOWN CENTRE	Other Transfers from Central Government	102,448 0
72Kms of urban roads maintained in Central Division.	TOWN CENTRE All Divisions	Sector Conditional Grant (Non-Wage)	56,740 0
72km of urban roads in Central Division maintained	TOWN CENTRE All wardes	Other Transfers from Central Government	0 15,228
40 kms in Central Division maintained	TOWN CENTRE Towncentre	Other Transfers from Central Government	0 22,642
Output : District Roads Maintainence (URF)			6,710 3,072
Item : 263104 Transfers to other govt. units (Current)			
monitoring of road works and facilitation for District Road committee	TOWN CENTRE Headquarter	Other Transfers from Central Government	0 3,072
Monitring of road works	TOWN CENTRE Headquarters	Sector Conditional Grant (Non-Wage)	6,710 0
Programme : District Engineering Services			0 0
Capital Purchases			
Output : Construction of public Buildings			0 0
Item : 312101 Non-Residential Buildings			
Co funding for the Construction of the Municipal Administration Block	TOWN CENTRE	Locally Raised Revenues	0 0
Sector : Education			3,870,610 786,542
Programme : Pre-Primary and Primary Education			2,543,766 531,976
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			2,539,863 530,215
Item : 263366 Sector Conditional Grant (Wage)			

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Salaries for all primary school teachers	TOWN CENTRE All Government Primary Schools	Sector Conditional Grant (Wage)	2,484,435	515,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Basecamp P/School	BASE CAMP Basecamp Upper	Sector Conditional Grant (Non-Wage)	7,835	2,460
KASESE SDA P/School	KAMAIBA Kamaiba Lower	Sector Conditional Grant (Non-Wage)	6,175	200
KAMAIBA P/SCHOOL	KAMAIBA Kamaiba main	Sector Conditional Grant (Non-Wage)	9,778	2,874
Mulongoti P/School	NYAKABINGO II Katadoba	Sector Conditional Grant (Non-Wage)	5,633	1,839
KIREMBE P/School	KIREMBE Kirembe	Sector Conditional Grant (Non-Wage)	5,159	1,646
Railway P/School	RAILWAY Kkonzo Zone	Sector Conditional Grant (Non-Wage)	11,880	3,473
KASESE P/SCHOOL	TOWN CENTRE Towncentre	Sector Conditional Grant (Non-Wage)	8,967	2,529
Capital Purchases				
Output : Teacher house construction and rehabilitation			3,903	1,761
Item : 312102 Residential Buildings				
Final payment on construction of staff houses at Kirembe P/School.	KIREMBE	Sector Development Grant	3,903	1,761
Programme : Secondary Education			1,326,844	254,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,326,844	254,566
Item : 263104 Transfers to other govt. units (Current)				
KASESE SECONDARY SCHOOL	NYAKABINGO II KASESE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	160,300	43,235
Item : 263366 Sector Conditional Grant (Wage)				
Salaries to all Government secondary School teachers	NYAKABINGO II Kasese S.S,Kilembe S.S and Mt.Rwenzori Girls S.S	Sector Conditional Grant (Wage)	1,166,544	211,330
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	TOWN CENTRE All Divisions	Sector Development Grant	0	0
Sector : Health			6,000	727

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Programme : Primary Healthcare			6,000	727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	727
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirembe HC II	KIREMBE	Sector Conditional Grant (Non-Wage)	3,000	364
Railway health centre II	RAILWAY	Sector Conditional Grant (Non-Wage)	3,000	364
Capital Purchases				
Output : Specialist Health Equipment and Machinery			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	TOWN CENTRE Nyamwamba Division	Urban Discretionary Development Equalization Grant	0	0
Sector : Social Development			0	8,000
Programme : Community Mobilisation and Empowerment			0	8,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	8,000
Item : 263104 Transfers to other govt. units (Current)				
Central Division Livelihood grant	TOWN CENTRE	Other Transfers from Central Government	0	0
3 group supported with UWEP funds in Central Division	TOWN CENTRE	Other Transfers from Central Government	0	8,000
Central Division YLP	TOWN CENTRE	Other Transfers from Central Government	0	0
Sector : Public Sector Management			44,936	0
Programme : District and Urban Administration			44,936	0
Capital Purchases				
Output : Administrative Capital			44,936	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of DDEG activities	TOWN CENTRE Municipal headquarters	Urban Discretionary Development Equalization Grant	6,300	0
Item : 312101 Non-Residential Buildings				
Construction of the Municipal Administration Block	TOWN CENTRE Municipal Headquarters	Urban Discretionary Development Equalization Grant	38,636	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital projects	TOWN CENTRE	Urban Discretionary Development Equalization Grant	0	0
LCIII : NYAMWAMBA DIVISION			469,824	179,622
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
procured the dripp irrigation system for Kasese Youth Polytechnic	RUKOKI Kasese Youth Polytechnic	Urban Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Procured a drip irrigation system at Kasese Youth Polytechnic	RUKOKI	Urban Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			134,485	50,889
Programme : District, Urban and Community Access Roads			134,485	50,889
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			67,085	32,465
Item : 263104 Transfers to other govt. units (Current)				
ARMCO culvert bridge of 1200mm diameter across Kihara road constructed	KIHARA Kihara	Other Transfers from Central Government	34,620	0
3 lines ARMCO culvert bridge of 900mm diameter on mubuku irrigation scheme	SCHEME scheme	Other Transfers from Central Government	0	32,465
ARMCO culvert bridge of 900mm diameter across Mubuku Irrigation Scheme road constructed	SCHEME scheme	Sector Conditional Grant (Non-Wage)	32,465	0
Output : Urban unpaved roads Maintenance (LLS)			67,400	18,424
Item : 263104 Transfers to other govt. units (Current)				
93Kms of urban roads maintained in Nyamwamba Division.	NYAKASANGA I	Sector Conditional Grant (Non-Wage)	67,400	0
93km of urban roads maintained in Nyamwamba Division	NYAKASANGA I Nyakasanga 1	Other Transfers from Central Government	0	18,424
Sector : Education			314,339	111,518
Programme : Pre-Primary and Primary Education			82,775	23,124
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			56,054	19,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANGEYA P/School	KANYANGEYA Kanyangeya	Sector Conditional Grant (Non-Wage)	4,368	1,744
St.IMMACUULATE P/School	KATOKE Katoke	Sector Conditional Grant (Non-Wage)	4,252	1,620
KIGORO P/SCHOOL	KIHARA Kigoro	Sector Conditional Grant (Non-Wage)	4,461	1,667
KIHARA P/School	KIHARA Kihara	Sector Conditional Grant (Non-Wage)	4,849	1,708
NYAMWAMBA P/School	NYAKASANGA II Kitoro	Sector Conditional Grant (Non-Wage)	6,113	1,632
KOGERE P/School	RUKOKI Kogere	Sector Conditional Grant (Non-Wage)	5,097	1,906
MISIKA P/SCHOOL	KIHARA Misika	Sector Conditional Grant (Non-Wage)	4,865	1,651
NYAKASANGA P/School	NYAKASANGA I Nyakasanga West	Sector Conditional Grant (Non-Wage)	7,727	2,733
Rukoki model P/School	RUKOKI Rukoki	Sector Conditional Grant (Non-Wage)	6,129	2,046
MUBUKU IRRIGATION P/School	SCHEME Scheme	Sector Conditional Grant (Non-Wage)	3,290	895
Sebwe P/school	SCHEME Scheme	Sector Conditional Grant (Non-Wage)	4,903	1,594
Capital Purchases				
Output : Classroom construction and rehabilitation			3,464	3,928
Item : 312101 Non-Residential Buildings				
Final payment for the construction of a 4 classroom block at Misika p/School	KATOKE Misika P/School	Sector Development Grant	3,464	3,928
Output : Latrine construction and rehabilitation			23,257	0
Item : 312101 Non-Residential Buildings				
5 stance pit latrine constructed at Nyakasanga P/S	NYAKASANGA III kyanzuki	Sector Development Grant	23,257	0
5 stance pitlatrine constructed at Buhunga Play ground P/S.				
Programme : Secondary Education			74,202	35,941
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,202	35,941
Item : 263104 Transfers to other govt. units (Current)				
ASAMU HIGH SCHOOL	KANYANGEYA ASAMU HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	49,193	13,042
KASESE HIGH SCHOOL	KISANGA KASESE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	25,009	22,899

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Programme : Skills Development			157,362	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			157,362	52,454
Item : 263104 Transfers to other govt. units (Current)				
Kasese Youth Polytechnic	RUKOKI Rukoki	Sector Conditional Grant (Non-Wage)	157,362	52,454
Sector : Health			21,000	8,215
Programme : Primary Healthcare			21,000	8,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,000	8,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubuku Irrigation Scheme HC II	SCHEME	Sector Conditional Grant (Non-Wage)	3,000	364
Rukoki HC III	RUKOKI	Sector Conditional Grant (Non-Wage)	6,000	3,704
Kihara HC II	KIHARA Kihara	Sector Conditional Grant (Non-Wage)	3,000	0
Kasese Municipal HC III	KISANGA Kisanga A	Sector Conditional Grant (Non-Wage)	6,000	3,420
Saluti HC II	KANYANGEYA Rukoki HC III	Sector Conditional Grant (Non-Wage)	3,000	727
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
procurement of water tank at Kasese Municipal Council HC III	KISANGA Kasese Municipal Council HC III	Urban Discretionary Development Equalization Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
rehabilitation of the OPD	RUKOKI Rukoki HC III	Urban Discretionary Development Equalization Grant	0	0
Output : Theatre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
rehabilitation of the theatre at Rukoki HC III	RUKOKI Rukoki HC III	Urban Discretionary Development Equalization Grant	0	0
Output : Specialist Health Equipment and Machinery			0	0
Item : 312212 Medical Equipment				
procurement of medical equipment	RUKOKI	Urban Discretionary Development Equalization Grant	0	0

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Sector : Social Development	0	9,000
<i>Programme : Community Mobilisation and Empowerment</i>	0	9,000
Lower Local Services		
<i>Output : Community Development Services for LLGs (LLS)</i>	0	9,000
Item : 263104 Transfers to other govt. units (Current)		
3 groups supported with UWEP funds in Nyamwamba Division	NYAKASANGA I Other Transfers from Central Government	0 9,000
Nyamwamba Division YLP	NYAKASANGA I Other Transfers from Central Government	0 0